



## SUMMARY OF THE CORPORATE PLAN OF THE CANADIAN MUSEUM OF CIVILIZATION CORPORATION 2013-2014 TO 2017-2018

*Including the*  
Operating and Capital Budgets  
Pro-forma Financial Statements  
2013-2014 to 2017-2018

## CANADIAN MUSEUM OF CIVILIZATION CORPORATION

### Canadian Museum of Civilization

100 Laurier Street  
Gatineau, Quebec  
K1A 0M8

### Canadian War Museum

1 Vimy Place  
Ottawa, Ontario  
K1A 0M8

Cover Photos

Top:

Canadian Museum of Civilization

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Bottom:

Canadian War Museum

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# 1



## EXECUTIVE SUMMARY

### SYNOPSIS

#### CORPORATE OVERVIEW

The Canadian Museum of Civilization Corporation is a federal Crown Corporation which is responsible for two significant National Museums, the Canadian Museum of Civilization and the Canadian War Museum. Together, they **preserve and promote Canadian history** and current life in Canada, in its social, cultural, human, military and political dimensions.

The Canadian Museum of History, formerly the Canadian Museum of Civilization, is a Crown corporation established by amendments to the Museums Act, which received Royal Assent on December 12, 2013. These amendments changed both the name and the mandate of the Canadian Museum of Civilization, which had been established in the *Museums Act* of 1990. The 1990 *Museums Act* also established the Canadian War Museum as an affiliate of the Canadian Museum of Civilization. To date, the Corporation has conducted public consultations, begun reviewing its marketing and communication activities, created the core project team and is developing a fundraising campaign. Following implementation of the plans, specific performance measures will be developed, monitored and reported in Quarterly Reports to the Board of Trustees, Corporate Plan and Annual Report.

Based in the National Capital Region, the Corporation strives to expand public knowledge and reach out to Canadians to share Canada's rich history—across the country and internationally. This is achieved through exhibitions and programs in collaboration with other institutions across Canada and the world, a major educational website that includes the Virtual Museum of New France and a new module on the website for the future Canadian Museum of History.

The Corporation is guided by the following four Strategic Directions approved by its Board of Trustees in June 2009. These Directions are:

1. **Bringing the Museums to Canadians** - The Corporation 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.
2. **Museological Excellence and Relevance** - The Corporation will broaden its national collections and its curatorial research to better reflect and present national narratives, symbols and achievements through the human, social, cultural, military and political history dimensions of Canadian life.
3. **Focus on Results** - The Corporation 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 Corporation 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

Upon the passage of Bill C-7, an Act to amend the *Museums Act* in order to establish the Canadian Museum of History and to make consequential amendments to other Acts, the Board of Trustees will review its Strategic Directions for the Corporation to ensure they are still relevant.

The Corporation's overall goals are to:

- Complete the transformation to the Canadian Museum of History.
- Finalize the research and outreach strategies to align with the renewed focus on Canadian history.
- Continue to strive to enhance its value and relevance to Canadians.
- Maintain public confidence in the management of public funds and stewardship of the national treasures.
- Enhance and broaden the National Collections.
- Make critical repairs and improvements to their buildings.
- Commemorate events such as:
  - > In 2014 – Centenary of the First World War.
  - > In 2017 – Canada's 150<sup>th</sup> Anniversary.



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## OPPORTUNITIES AND THREATS

The transformation to the Canadian Museum of History, Canada's 150<sup>th</sup> Anniversary in 2017 and the Centenary of the First World War represent unique opportunities to engage the country, to underline the importance of these key events, increase Canadians' knowledge, understanding and appreciation of Canada's history, enhance interest in the Museums, and provide fundraising, collaboration and outreach opportunities. Although activities are still in the early developmental stages, the goal leading up to these anniversaries is to help Canadians celebrate and learn more about nation-defining events. Some examples include the temporary exhibitions **1867** at the Canadian Museum of Civilization and the **Portraits of Canadians in the First World War** at the Canadian War Museum.

The Corporation is continuously looking for cost efficiencies and ways to improve and capitalize on opportunities and its performance. Despite these efforts, the effects of the recession on the Canadian and global economies; the weakened tourism market; the escalation of non-discretionary costs, including Payment in Lieu of Taxes and contracted services; the financial commitments in collective agreements with its unions; and the pressing need for capital repairs, particularly for the Museum of Civilization building now in its 24<sup>th</sup> year of operation, continue to be a challenge for the Corporation. While the Corporation appreciates the additional funding of approximately \$38 million over the past five years to address critical capital repairs and offset inflation costs for essential services, including Payment in Lieu of Taxes, it has also had annual government funding reductions of approximately \$4 million. The Corporation will continue its commitment to sustaining a strong financial and operational foundation in addition to continuing to work towards finding a long-term solution to address its financial pressures. It will also seek to increase private sector support through fundraising. The recently approved three-year Fundraising Plan increases fundraising efforts across the country in four key areas of activity: major giving, annual giving, sponsorship and planned giving.





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## CORPORATE OVERVIEW



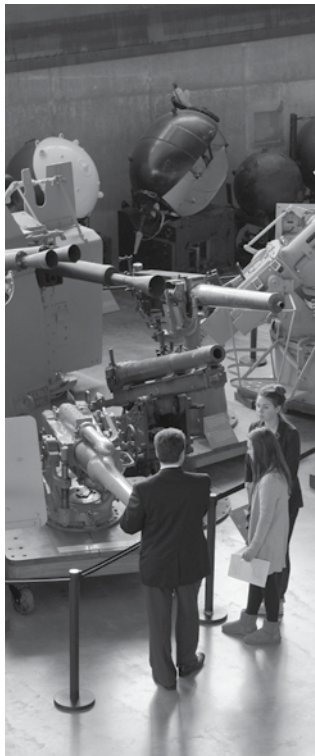
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### GOVERNING LEGISLATION

The Canadian Museum of Civilization Corporation 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 Canadian Museum of Civilization Corporation 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, it contributes to the achievement of the Federal Government's broad cultural policy objectives.

The Canadian Museum of Civilization Corporation is governed by the Crown Corporation control and accountability regime established under Part X of the *Financial Administration Act*, and Corporate by-laws 1 and 2. It also complies with other statutes including: the *Federal Accountability Act*; the *Access to Information Act*; the *Privacy Act*; the *Public Servants Disclosure Protection Act*; the *Criminal Code of Canada*; the *Official Languages Act* and Regulations; the *Canada Labour Code*; and aligns to the *Values and Ethics Code* for the Public Sector through the Corporation's *Code of Conduct*.



© CMCC, CWM, LeBreton Gallery, Marie-Louise Denuaz, CMC

## MANDATE

With the creation of the Canadian Museum of History by Royal Assent on December 12, 2013, Parliament gave the Canadian Museum of History the mandate to:

*'Enhance Canadians' knowledge, understanding and appreciation of events, experiences, people and objects that reflect and have shaped Canada's history and identity and also to enhance their awareness of world history and cultures.'*

The Act stipulates that the CWM is an affiliate of the Canadian Museum of History, formerly the Canadian Museum of Civilization. The Corporation's role is defined in Section 8:

*"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."*

## PROGRAM ALIGNMENT ARCHITECTURE

The fully-integrated "Programs" are strategically designed to further the Corporation's mandate under the Museums Act. These four key programs and sub-programs are:

## STRATEGIC OUTCOME

Interest in, knowledge of and appreciation and response for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.

### PROGRAMS

Exhibit, Educate and Communicate  
Collect and Research  
Corporate Management  
Accommodation

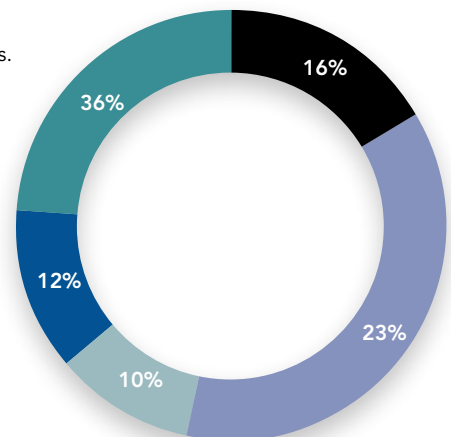
### SUB-PROGRAM ACTIVITIES

Exhibitions; Programs; Publications; Communications  
Collections; Research; Library and Archives  
Revenue Generating Activities; Corporate Services; Governance  
Facilities Management; Capital Projects

## Total CMCC Expenditures 2013-2014 by Program Activity

This figure illustrates the distribution of the Corporation's expenditures. Thirty six per cent of its resources is spent on operation and maintenance of the Museum buildings, 39 per cent on the core mandate activities which include collection, research, and the dissemination of knowledge, 12 per cent on information technology, finance, human resources and governance, and 10 per cent on revenue generating activities which include fundraising and the operation of boutiques, restaurants and facility rentals, etc.

- 36%** Accommodation
- 16%** Collect and Research
- 23%** Exhibit, Educate and Communicate
- 10%** Revenue Generating Activities
- 12%** Corporate Management





## BOARD OF TRUSTEES STRATEGIC DIRECTIONS

Activities and programs are guided by the Board of Trustees Strategic Directions approved in June 2009. They are:

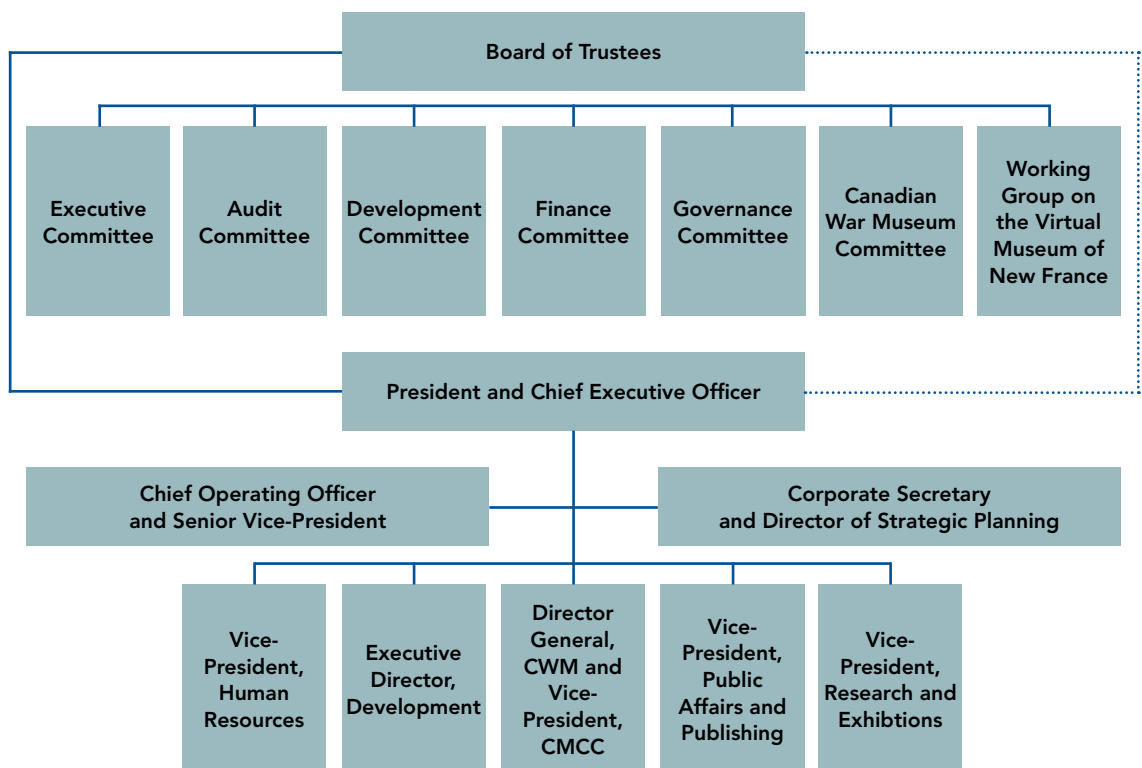
1. Bringing the Museums to Canadians
2. Museological Excellence and Relevance
3. Focus on Results
4. Funding and Fundraising

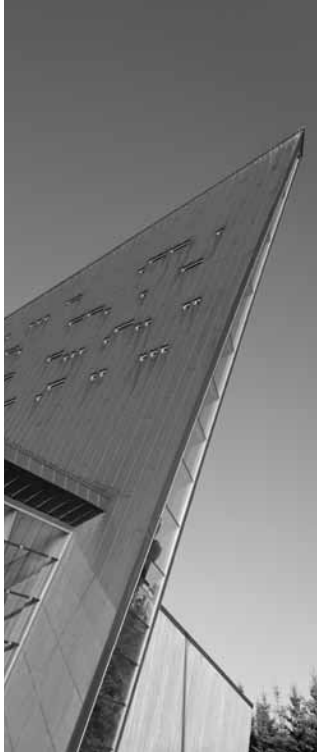
Upon the passage of Bill C-7, the Board of Trustees will review its Strategic Directions for the Corporation to ensure they are still relevant.

## GOVERNANCE STRUCTURE

The Corporation is governed by a Board of Trustees, whose 11 members are appointed by the Minister of Canadian Heritage with the approval of the Governor in Council. The Trustees are selected from across the country. The Board, accountable to Parliament through the Minister of Canadian Heritage, provides broad strategic direction and oversight with the assistance of 6 Committees and a Working Group.

The President and Chief Executive Officer, supported by an Executive Management team, is accountable for the day-to-day administration of the Corporation's performance, long-term viability and the achievement of objectives. The Corporation is a separate employer and employs, as of September 2012, the equivalent of 338 full-time employees and 105 part-time employees.





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## THE CORPORATION AND ITS MUSEUMS

The Corporation's lineage can be traced back to May 16, 1856, when 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). 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. Together with the National Gallery, they became part of the National Museums of Canada Corporation. In 1990, the Canadian Museum of Civilization and its affiliate the Canadian War Museum, along with the three other National Museums became a separate Crown Corporation, with their own Boards and Directors (Chief Executive Officers). In 2012, it was announced that the Canadian Museum of Civilization would be renamed to the Canadian Museum of History and its mandate revised, and its affiliate would remain the Canadian War Museum.

Through the *Museums Act*, the Parliament of Canada entrusted the Corporation with the responsibility of preserving and promoting Canadian history and current life in Canada in its human, social, cultural, military and political dimensions. It is responsible for the management and operation of the Canadian Museum of Civilization, Canada's National Museum of Canadian history; the Canadian War Museum, the National Museum of military history; and the Virtual Museum of New France, a web-based exhibition of digitized images and information. Today, they are the most visited museums in Canada with attendance averaging about 1.7 million visitors a year.

## Canadian Museum of Civilization

On June 29, 1989, the Canadian Museum of Civilization was opened to the public. For the visiting public, it is most renowned for its permanent galleries, its architecture and its riverside setting which affords a panoramic view of Parliament Hill. It is also home to the Canadian Children's Museum, and an IMAX™ Theatre.

Its purpose is to exhibit, collect, study and preserve material objects that explore 20,000 years of Canada's rich history, current life in Canada and the cultural diversity of its people. As part of its mandate, it is also an important research institution with professional expert staff. It also presents temporary exhibitions that expand on Canadian history, themes or explore other civilizations, past and present.



© CMCC, HMS Terror, Sir George Back, 1836 (détail) Marie-Louise Deruaz

### Canadian War Museum

With roots stretching back to 1880, the responsibility for the War Museum was formally transferred to the Human History branch of the National Museums of Canada (today known as the Canadian Museum of Civilization or the future Canadian Museum of History) in 1958. In 1967, the War Museum 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 Canadian War Museum, under the *Museums Act*, is an affiliated Museum and program activity of the Canadian Museum of Civilization Corporation.

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 and describes how, through conflict and peace support operations, Canadians have influenced the world around them. It also houses the Military History Research Centre, a vast collection of Canadian war art, and one of the world's finest collections of military vehicles and artillery.



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### Virtual Museum of New France

The Virtual Museum of New France became an affiliated museum in 1990. This online exhibition was created in 1997 to promote the history of New France, to disseminate knowledge, and to acquire, conserve and interpret the collections related to New France.

In an effort to demonstrate a commitment to scholarship and public outreach, this online exhibition saw a major renewal which included archiving information, reviewing text and uploading it to the website, selecting images and promoting the exhibition. It is a comprehensive, authoritative and accessible source of information about New France. Every page was written by a scholar and reviewed by other experts.





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## PROGRAM ACTIVITY ARCHITECTURE OVERVIEW

### PROGRAM 1: EXHIBIT, EDUCATE AND COMMUNICATE

#### Exhibitions

The permanent exhibitions are:

Canadian Museum of Civilization

- The **Grand Hall** - Displays some of the world's largest indoor totem poles and includes the major installation of six Pacific Coast Aboriginal house facades, whose interiors contain exhibitions on contemporary and historical cultural issues.
- The **First Peoples Hall** – The largest museum presentation of Aboriginal history and culture in Canada showcases more than 1,500 historical objects and works of art, and 500 documents and illustrations.
- The **Canada Hall** and the **Canadian Personalities Hall** (The future **Canadian History Hall**) – These exhibitions will be closed in 2015 for 16 months and reopen as the Canadian History Hall in 2017 to coincide with the commemoration of Canada's 150<sup>th</sup> Anniversary. The 43,000 square foot space will house Canada's national treasures, and present the comprehensive and chronological story that shaped Canada and Canadians. This will be the largest and most comprehensive museum exhibition on Canadian history ever developed.
- The **Virtual Museum of New France** – This online exhibition presents the history of New France, and explores Canada's first inhabitants, their daily "life, culture and civilization.

Canadian War Museum

- The **Canadian Experience Galleries** – The permanent exhibition consists of four galleries which tell the chronological story of Canadian military history.
- The **Royal Canadian Legion Hall of Honour** – This permanent exhibition describes Canada's history of honouring and military remembrance.
- The **LeBreton Gallery** – The world's largest collection of historic Canadian military vehicles and related equipment is displayed in this gallery.

Temporary exhibitions expand upon issues not covered, or not covered thoroughly, within the permanent galleries. They are an important means to sharing Canadian stories and symbols, and offer Canadians an opportunity to gain a better understanding of their place in the world. They are also a means for national and international museums to present their history and culture to Canadians, and pave the way to building relationships and collaborative agreements.

Travelling exhibitions are temporary exhibitions that have been adapted to travel to a wide range of cultural venues, across Canada and internationally. They provide an in-depth study and exploration of Canadian history by showcasing the touchstones – those seminal experiences, personalities and objects – that shaped Canada and Canadians. They also facilitate collaborations and co-productions with other institutions thereby providing an avenue for dissemination about Canadian history that would not otherwise be possible.

## 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. The public programs offered include artistic programs such as films, lectures and book launches. Other programs include family and interactive programs such as sleepovers at the Canadian Children's Museum and the Canadian War Museum, and guided tours.

The Corporation also has two specialized programs: a curriculum-based program and a volunteer program. The first program closely matches school curricula in the areas of social studies, history and geography. The second program, such as the Canadian War Museum's Witness History program, allows visitors to speak with veterans and other volunteers who have experienced history first-hand. Together, they are significant



Photo courtesy of the Betty Brinn Children's Museum.

to the achievement of the Corporation's mandate to disseminate knowledge, foster appreciation and add value to the museum experience by providing visitors an opportunity to interact, explore exhibition themes and engage in various learning approaches and styles.

## Publications

Publishing is a vital tool in communicating the results of research and exhibitions. The Corporation disseminates information relating to its research disciplines and exhibitions through its in-house and co-publishing programs. In an effort to be recognized as a national leader in research and interpretation, the publishing program ensures that the knowledge generated through supported research and exhibition programs is shared with as many people as possible. As a national institution, this program contributes to academic excellence, furthering research within the Corporation and beyond, including the Canadian and international academic community. This program also helps inform Canadians and others about Canada's heritage and history. For this reason, the Corporation has focussed closely on scholarly publications or those tied explicitly to the production of major exhibitions.

## Communications

The Corporation shares its museological knowledge and expertise with others and responds to a multitude of enquiries every year from museum professionals across Canada and abroad. Professional expertise is shared by speaking at corporate events, by participating in meetings, conferences and workshops organized by museum, institutions, historical societies and other community groups. In addition, there are a number of employees who sit on outside boards and committees relevant to





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the Corporation's mandate and activities. Examples include: the International Council of Museums (Canada); the Teachers Federation task force on heritage resources; the Canadian Museums Association; the Ontario Museums Association; and the Friends of the International Council for Canadian Studies. The Corporation also undertakes a number of community outreach activities aimed at specific groups, such as cultural institutions, museums, educators, philatelists and early childhood education associations.

The Corporation's work is brought to the forefront through guided tours and presentations of the collection vaults and conservation laboratories, and through "behind the scenes" locales and VIP Visits programs. The Corporation also hosts events, such as the Genie Awards Gala, Royal visits, Citizenship ceremonies, the Parliamentary Press Gallery Dinner, the Change of Command ceremonies, the Nijmegen March Send-Off event and ANZAC Day ceremonies. These programs and events enable the Corporation to build relationships and collaborative agreements with key groups, stakeholders, and professional museum and academic communities. They also help broaden Canadians' understanding of history, reach out to more communities and target new audiences thereby attracting more visitors and increasing the Corporation's visibility.

The websites, including the Virtual Museum of New France, are an important means of communications. They are a key tool for promoting Canada's rich heritage and cultural diversity. They also promote the Corporation's collections and services offerings, and enable the Corporation to be an authoritative source of information about Canada's rich history. The websites are continuously updated to be inline with technological trends in order to enhance the visitor experience, attract new visitors and remain relevant to its audience. In addition, marketing initiatives such as high-impact creative campaigns, enhance the Museums presence, relevance and appeal to its audiences, potential partners, donors, etc.



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## PROGRAM 2: COLLECT AND RESEARCH

### **Collections**

There are nearly four million artifacts in the disciplines of archaeology, cultural studies, ethnology, history, postal history and military history, including oral history, housed in collection vaults. These collections, along with the knowledge base that supports and expands them, are the Corporation's greatest physical asset. Artifacts are acquired through fieldwork, donations and purchases supported by the Corporation's *National Collection Fund*. The collection is continually, in accordance with the Corporation's mandate, enhanced with new acquisitions. Most of these are donated by generous and proud Canadians or gathered while conducting field work. There are hundreds of artifacts loaned to other museums and institutions across Canada and internationally for display on a short or long-term basis.



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### **Research**

The Corporation ensures that its research capacity remains strong and focused. Research advances understanding of Canada's history and military history. It enriches the knowledge base and is disseminated in exhibitions, publications, conference presentations, scholarly and popular books, articles, on-line products, public programs for the general public and other programming. Collaborative agreements, museum scholarship and research programs such as the Research Fellowship Program and the Canadian War Museum's Research Program, enable the Corporation to share its collections and results of its research with Canada and the world.

### **Library and Archives**

The Library, Archives and Military History Research Centre manage a library, and textual, photographic and audio-visual material. It manages material, such as field notes, research reports, transcribed interviews, artifact and exhibition documentation files, sound recordings, historic and contemporary images and photographs.



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### PROGRAM 3: CORPORATE MANAGEMENT **Revenue Generating Activities and Fundraising**

Commercial operations such as admissions, IMAX™, retail operations, facility rentals, membership sales, food and beverage commissions, parking fees and membership fees, generate approximately \$13-14 million each year. This significantly contributes to financial sustainability. It also provides an avenue to build relationships with corporations, foundations and associations in the private and public section to gain support for temporary exhibitions, collections, conservation, education and public programs.

Sponsorships, collaborative agreements, fundraising and philanthropy help raise public awareness. They provide an opportunity to engage new audiences, and community and business leaders, and an opportunity for temporary exhibitions, collections, conservation, education and public support. For this reason, the Corporation has developed a new Three-year Fundraising Plan.

The *National Collection Fund*, launched in 2006 to assist in the acquisition of artifacts, demonstrates the Corporation's commitment to its revenue generating activities. The Corporation committed a total of \$10 million to the *National Collection Fund*. To date, the Corporation has contributed \$8 million. At \$8.5 million by the end of 2012-2013, the *Fund* will ensure that the organization is in a position to acquire any collection of national significance, should they become available, for many years to come. At this point, given the funding pressures facing the Museum and as part of its fiscal plan, the Museum will cancel its last two years of

commitment (\$2 million) to the *National Collection Fund*. In order to ensure the *Fund* keeps growing, the Corporation is channelling donor contributions and other fundraising revenues towards the *Fund*. The development of a better focussed and more cohesive brand for the Museum is expected to attract more donors and sponsors. In addition to the Three-Year Fundraising Plan, the Corporation has set a goal to raise \$5 million for the Canadian History Initiative. However, there may be a requirement, on occasion, to seek government assistance to acquire exceptionally rare and important artifacts of national significance.

### **Corporate Services**

There continues to be a commitment to sustaining a strong financial and operational foundation for the delivery of quality museum services. This was achieved by building accountability into operational planning and reporting, fostering excellence and incorporating best practices. Year-end audits and the Special Examinations by the Office of the Auditor General of Canada, as well as regular internal audits, confirm that there is an effective management control framework.

The Corporation applies human resource management practices. It is committed to a learning culture that promotes continuous development and training, and provides the necessary tools to adapt to the ever-changing environment. It works proactively with its unions, the Public Service Alliance of Canada and the Professional Institute of the Public Service of Canada, to address and resolve issues of concern, and maintain a meaningful, professional and positive work climate. The Corporation actively promotes the

Government of Canada's Official Languages policy through appropriate second language training and validation testing. It continues to meet the high standards of client services to the general public, in both official languages.

### **Governance**

The Corporation is established under the Museums Act. Appointed by the Minister with the approval of the Governor in Council, the 11 members of the Board of Trustees provide broad strategic direction and oversight to guide the activities and programs. This is achieved through quarterly Board of Trustees' meetings and Board of Trustees' committee meetings, and teleconferences as the need arises. As required by the *Financial Administration Act*, one meeting is a public meeting that was held on June 17, 2013 at the McCord Museum in Montreal

The President and Chief Executive Officer, supported by an Executive Management team, is accountable for the day-to-day administration.

### PROGRAM 4: ACCOMMODATION

#### **Facilities Management**

The operation and maintenance of mechanical and electrical systems to maintain the specialized interior conditions is crucial to the preservation of the collections. This requires a significant investment in skilled labour and equipment. Operational efficiencies have been implemented which resulted in being consistently recognized as a benchmark for operational cost per square foot and as a leader in industry best practices.

### **Capital Projects**

The Museum of Civilization facility in Gatineau, Quebec has been open to the public for 24 years. The War Museum in Ottawa, Ontario has been open to the public for 8 years. Both facilities are heavily used requiring substantial and continuing capital repairs to ensure the operation and maintenance of their buildings and collections, the health and safety of their visitors and employees, and to remain current with technological trends and aesthetically appealing to their visitors and future generations



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# 3



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## STRATEGIC ISSUES

This section presents an environmental scan, strengths and weaknesses, opportunities and threats, and accompanying mitigation strategies. These strategic issues are taken into account during the analysis of performance results and are fundamental to setting future performance targets.

### ENVIRONMENTAL SCAN

A broad range of factors affect public institutions, including the Corporation. These factors will influence policy decisions, consumer choices and social values. They are as follows:

#### Economy and Tourism

The Department of Finance noted that Canada is emerging from the global economic recession and its economy is one of the strongest economies in the G-7 countries. It also noted that the global economy, particularly in Europe and the United States, remains fragile. As stated in Budget 2012, the recovery is not complete and there are still challenges and uncertainties – any potential setbacks will have an impact on Canada. Accompanying slow economic recovery is slow tourism spending. As reported by Statistics Canada on September 28, 2012, tourism spending in Canada saw an increase of 0.4% for a second quarter. This is based on an increase of 0.7% in tourism spending by Canadians and a 1.1% decline in spending by foreign visitors in Canada. While overall this amounts to an 11.1% growth in tourism spending since the global recession in 2009, it was noted that spending on recreation and entertainment was lower than on food and beverage services, fuel and accommodation.

The fragile global economy coupled with slow economic recovery has financial implications – both immediate and long term – on the Corporation and its museums. Despite the Corporation’s status as the most visited museum in Canada, the lower spending on tourism has resulted in decreased earned revenues. The Corporation is highly dependent on attendance which is directly influenced by the Canadian and global economies, and the travel and tourism market.

### **Social and Demographics**

The Government of Canada’s revised approach to informing prospective new Canadians about the rights and responsibilities of all citizens promotes Canada’s history, values, symbols and important Canadian institutions such as Parliament and the Crown. As Canada becomes more diverse, cultural understanding and dialogue have become more important. This, in addition to the profound changes in leisure patterns and the increased competition for leisure expenditures, has challenged the Corporation with remaining relevant to a broad audience.

### **Financial**

Over 78 per cent of the total funding is through an annual appropriation from the Government of Canada, the remaining 22 per cent is through non-government revenues.

The figure on page 7 illustrates the distribution of the Corporation’s expenditures. Thirty six per cent of its resources is spent on operation and maintenance of the Museum buildings, 39 per cent on the core mandate activities which include collection, research, and the dissemination of knowledge, 12 per cent on information

technology, finance, human resources and governance, and 10 per cent on revenue generating activities which include fundraising and the operation of boutiques, restaurants and facility rentals, etc.

### **STRENGTHS AND WEAKNESSES**

The strengths and weaknesses identified in this section are based on the Reporting Framework outlined in Section 2 and the 2011-2012 objectives and performance results detailed in Section 4. The 2011-2012 results inform future annual targets which are reflected in this Corporate Plan.

#### **Strategic Direction 1 – Bringing the Museums to Canadians**

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

#### Strengths

Seven performance indicators were in line with the targets. This was achieved through the numerous exhibitions travelled across Canada and abroad, onsite and paid attendance, virtual attendance to the Virtual Museum of New France and websites, media presence and artifact loans. These results enabled the Corporation to expand its efforts to become better known and more accessible. It also increased the Corporation’s relevance across the country and internationally.

#### Weaknesses

All of the established objectives were met, therefore there were no identified weaknesses.



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**Strategic Direction 2 –  
Museological Excellence and Relevance**

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

Strengths

Three performance indicators were in line with the targets. This was achieved through permanent modules and temporary exhibitions, key research projects and artifact acquisitions allowing the Corporation to broaden its national collections and its curatorial research to better reflect national narrative, symbols and achievements.

Weaknesses

All of the established objectives were met, therefore there were no identified weaknesses.

**Strategic Direction 3 –  
Focus on the Results**

Related Program: Corporate Management; Accommodation

Strengths

One performance indicator was in line with the target. This was achieved through the number of follow-up actions on audit recommendations that are progressing as planned and that have enabled the Corporation to continue its disciplined managerial practices. This has also allowed for more effective reporting on programs and outcomes.

Weaknesses

Three performance indicators were not in line with the target. The percentage of key performance goals in the corporate plan that are progressing as planned is not in line with the target, which can be attributed to major exhibition-renewal projects that were put on hold to allow to review priorities. They can also be attributed to the deferral of one audit, the delay of Chiller 232 Replacement Project, the new Restaurant Construction Project, and the deferral of the Collections Mezzanine Project.

**Strategic Direction 4 –  
Funding and Fundraising**

Related Program: Corporate Management

Strengths

Two performance indicators were in line with the target. This enabled the Corporation to increase its financial resources through a variety of supplementary sources such as business sponsorships and collaborative agreements.

Weaknesses

All of the established objectives were met, therefore there were no identified weaknesses.



## **OPPORTUNITIES AND THREATS**

The opportunities and challenges for the Corporation are the following:

### **Canadian Museum of History Initiative**

The Government of Canada decided to create a museum of Canadian history. Consequently, The Canadian Museum of History was established by amendments to the Museums Act to re-name, re-focus and re-brand the Canadian Museum of Civilization, which received Royal Assent on December 12, 2013. This will be the first national museum to specifically focus on Canadian history. Unfolding in stages over the next five years, half the permanent space in the museum will create the largest and most comprehensive museum exhibition on Canadian history ever developed. A new permanent hall, with a continuous span of 50,000 square feet, will house Canada's national treasures and contain exhibitions that comprehensively and chronologically preserve the memories and experiences of the Canadian people. It will include a new, permanent exhibition space to present exhibitions originating from other museums across the country that help complete the national story. These new galleries will complement the existing Grand Hall and First Peoples Hall, which display the remarkable history of Canada's First Peoples and highlight the wealth of their modern-day contributions.

The museum's transformation—to be completed by 2017, when Canada celebrates 150 years of confederation—will combine this sharpened focus on the Canadian experience with a continuing commitment to excellence. The final unveiling of the new museum will be a fitting 150<sup>th</sup> birthday present to Canadians, who until now have not had a museum dedicated entirely to their national history.

This change will align more closely to the Canadian War Museum and enable the development of a more cohesive brand which is expected to increase Canadians' knowledge, understanding and appreciation of events, people, experiences and objects that reflect and have shaped Canada's history and identity. It is also expected to enhance awareness of world history and cultures and interest in the museums.

The transformation to the Canadian Museum of History will pave the way for new opportunities for the museum to reach out to Canadians like never before. The storyline for the Canadian Museum of History will be developed by the Museum's historians and researchers. The Corporation will also seek input from renowned historians and the general public through consultations across the country. The interactive kiosks in public places and new web component will also engage the public in the creation of the Canadian Museum of History.

It is an opportunity to sign collaborative agreements with other Canadian museums. By 2017, the Corporation plans to increase its annual number of travelling exhibitions from 8 to over 12. This transformation will also be an opportunity for partners to present in-depth exhibitions of Canada's history to Canadians. It is also expected to generate more interest from donors and sponsors. The Corporation will be launching a Fundraising Campaign with a goal of raising \$5 million by 2017. The expected result is an increased awareness of the value and relevance of the Museums' and to strengthen different streams of revenue.



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## Financial Pressures

The escalation of non-discretionary fixed cost pressures, notably gas, electricity, Payment In Lieu of Taxes, and the capital repairs required for both buildings, particularly the Museum of Civilization facility which has been open for 24 years, continues to be a challenge. This coupled with funding reductions through exercises such as the 2008-2009 Strategic Review and Procurement Reform have significant implications on the functioning and management of the Corporation.

With the escalation of fixed costs, the Corporation must put in place a fiscal plan to address the cost pressures while striving to provide the quality of programs and exhibition its visitors have come to expect and maintains its status as one of Canada's most respected museums. Through a review of its activities the Corporation has identified specific measures it plans to put in place to address its current gap between planned expenditures and expected revenues. Each measure was carefully assessed to ensure the organization's core mandate was protected and impact on affected employees and visitors was minimized. The fiscal plan will be put in place in 2013-2014 and will impact operating and capital expenses as well as increase some user fees (admissions and parking). The implementation of the fiscal plan has resulted in abolishing 32 positions. It is forecasted that the implementation of the measures listed below will generate savings of \$3.3 million in 2013-2014, rising to about \$5 million annually starting in 2014-2015.

## REVENUE GENERATING ACTIVITIES AND FUNDRAISING

### Earned Revenues

Commercial revenues, which include admissions, parking, facilities rental, food concessions, gift-shop sales and membership income, generate approximately \$13-14 million each year, and are critical to support operational priorities and viability. They provide an avenue to build relationships with corporations, foundations and associations in the private and public sectors to gain support for temporary exhibitions, collections, conservation, education and public programs. They are highly dependent on attendance and are directly influenced by the travel market. To mitigate the risk of lower attendance and revenues, the Corporation must maintain its investments and existing visitor levels, and work towards engaging new visitors.

The Corporation will also continue to seek cost efficiencies, create programs and activities to extend its reach in an ever-changing society, and adjust its visitor research, marketing and programming to remain competitive, relevant and a compelling destination in the leisure and education marketplace. Some examples include commemorative events such as the



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Centenary of the First World War, and Canada's 150<sup>th</sup> Anniversary. These events and the activities around them will emphasize and promote Canadian history, and emphasize the role these events continue to play in Canada's national life. Projects include temporary exhibitions, travelling exhibition, and related activities as well as a potential for collaboration and fundraising initiatives.

### **Contributed Revenues**

The Corporation has been developing a core group of funding supporters with interest in the Corporation's programs and activities. Their contributions have aided programming for children and youth, and have helped acquire important artifacts. However, donations, sponsorships and fundraising are subject to the vagaries of the regional and national economies, and have been affected by the recent downturn. The Corporation also faces stiff competition for philanthropic giving, particularly from universities, hospitals and other institutions in Ottawa-Gatineau. Fundraising is further constrained by the relatively small size of the business community and private wealth in the National Capital Region compared to cities such as Toronto, Montreal and Calgary. For this reason, the Corporation has developed a new Three-Year Fundraising Plan.

The National Collection Fund, launched in 2006 to assist in the acquisition of artifacts, demonstrates the Corporation's commitment to its revenue generating activities. There will continue to be a commitment to the National Collection Fund in order to demonstrate the value and relevance of fundraising, and to grow the collections for Canadians and future generations. The Three-year Fundraising Plan implemented

in 2012-2013 continues to focus on increasing private sector support in four areas: Major Giving, Annual Giving, Sponsorship and Planned Giving. It is through the Development Committee of the Board of Trustees, the Corporation's fundraising experience, best practices in the Development division, and advice from industry experts that the Corporation will reach its fundraising goals. It is also through existing approaches and identifying new ones, and key activities such as: the First World War Campaign, Canada's 150<sup>th</sup> Anniversary, Direct Mail Campaigns and increased efforts to seek out prospective donors and partners that the Corporation expects to achieve its fundraising goals and increase its reach across the country. However, there may be a requirement, on occasion, to seek government assistance to acquire exceptionally rare and important artifacts of national significance.



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## OUTREACH

The Corporation continues to expand national and international access to its exhibitions, collections and professional expertise. Over the years, the Corporation has been challenged with expanding visitor reach and presence across Canada. It is expected that the national outreach strategy will engage Canadians coast to coast.

Temporary exhibitions provide an opportunity for national and international museums to present their history and culture to Canadians, and pave the way to building relationships and collaborative agreements. Over the next several years, the former 7,500 square foot Canadian Postal Museum will be transformed into a temporary exhibition space dedicated to Canadian history. This repurposed exhibition space will be used for in-depth presentations on specific Canadian history subjects and provide opportunities to present exhibitions from museums across Canada. Additionally, the Corporation is leading the establishment of a nation-wide museum network that will enhance the production and reach of exhibitions focusing on Canadian history.



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## HUMAN RESOURCES

There continues to be proactive labour relations with the unions, the Public Services Alliance of Canada and the Professional Institute of the Public Service of Canada, to address and resolve issues of concern, and maintain a meaningful, professional and positive work climate. The Corporation was successful in negotiating a new collective agreement with the Professional Institute of the Public Service of Canada. This new collective agreement covers a four-year period and respects the benchmark settlements including the elimination of the accumulation of severance pay on voluntary separation. The Public Service Alliance of Canada signed a three year collective agreement in summer 2013 with the same parameters.

## RESEARCH AND COLLECTIONS

It is through research and collections that visitors understand significant events, people, experience, and objects that reflect and that have shaped Canada's history. The renewed focus on Canadian history will enable the Corporation to explore and showcase the major themes, seminal events and people that shaped Canada.

The collections, held in trust for Canadians, are the most important resource. The Corporation must continue to be able to seize opportunities to acquire important artifacts relevant to their mandates. The Corporation's acquisition programs are now encountering some challenges due to the rapid increase in market price of privately-held artifacts of museum quality. This has put many objects beyond the Corporation's reach and has prompted some potential artifact donors

to seek sale opportunities, especially during this period of economic turbulence. The Corporation must also have the storage capacity to store artifacts. The Museum will complete a retrofit which will increase the storage capacity by 10 per cent. However, this will be a short-term solution as the collections continue to grow. The renewed focus on Canadian history, the Three-Year Fundraising Plan, and once finalized, the research strategy and collections plan may address this issue as they will focus on research and collections activities.

#### **ABORIGINAL HERITAGE**

The Corporation practices respectful, open discourse, and appropriate consultation on matters of interest to both First Peoples and other Canadians, including repatriation. This provides an opportunity for Aboriginal representatives to review the collections associated with their communities, perform ceremonies such as smudging, discuss methods of care with collections staff, and share information.



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## REPORTING FRAMEWORK AND PERFORMANCE MEASUREMENT REPORTING



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### OVERVIEW

Flowing from the Museums Act, this section demonstrates the link to reporting results and planning future objectives.

Since the implementation of the Performance Measurement Framework in 2011, performance measurement has become integral to planning and reporting in Quarterly Reports to the Board of Trustees, the Corporate Plan and the Annual Report. It is in keeping with the Government of Canada's priorities and policy objectives to demonstrate openness, transparency, accountability, and demonstrates the value of public funding. It also demonstrates the value of public funding and public services, and their relevance to Canada and to Canadians.

### PROGRAM ALIGNMENT ARCHITECTURE

The fully-integrated "Programs" are strategically designed to further the Corporation's mandate under the Museums Act. These four key programs and sub-programs are:



### STRATEGIC OUTCOME

Interest in, knowledge of and appreciation and response for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.

PROGRAMS	SUB-PROGRAMS	EXPECTED OUTCOMES	KEY RESULTS
<b>Exhibit, Educate and Communicate</b>	Exhibitions Programs Publications Communications	The Canadian Museum of Civilization Corporation develops and communicates knowledge and expertise and increases understanding of human cultural achievements and historical events through its research, exhibitions, educational programs, and publications.	<ul style="list-style-type: none"> <li>• Exhibitions that increase understanding and knowledge of human, military and political history, primarily about Canada.</li> <li>• Public programs and outreach designed to communicate knowledge about Canada's history and world cultures.</li> <li>• Printed and electronic publications that communicate knowledge, expertise and research findings.</li> <li>• Increased understanding of activities of the three national museums for audiences across Canada and around the world.</li> </ul>
<b>Collect and Research</b>	Collections Research Library and Archives	The Canadian Museum of Civilization Corporation acquires collections to preserve research and document social, cultural, human, military and political history that represents Canada's heritage, history and identity.	<ul style="list-style-type: none"> <li>• The National collections to reflect Canada and the world.</li> <li>• Creation of knowledge and public information that increase understanding of Canadian heritage and informs policy.</li> <li>• Acquisition, preservation and access to knowledge that is critical to understanding Canadian collections of material artifacts and intangible evidence on history and identity.</li> </ul>
<b>Corporate Management</b>	Revenue Generating Activities Corporate Services Governance	The Canadian Museum of Civilization Corporation ensures resources are effectively developed, directed, administered and controlled.	<ul style="list-style-type: none"> <li>• Net contributions to Corporate funding through commercial-based services.</li> <li>• Philanthropic and sponsorship contributions to funding.</li> <li>• Enhancement of corporate performance and adherence to legislative requirements.</li> <li>• Fostering network of collaborative agreements to focus on results.</li> <li>• Public mandate is delivered with legitimacy, accountability and efficiency.</li> </ul>
<b>Accommodation</b>	Facilities Management Capital Projects	The Canadian Museum of Civilization Corporation provides secure and suitable facilities which are readily accessible to the public and enable the preservation and exhibition of the national collections.	<ul style="list-style-type: none"> <li>• Daily operations of the CMCC's physical sites, and longer-term maintenance and improvements.</li> <li>• Major repairs, replacement or enhancement of CMCC's physical sites and installations.</li> </ul>

## STRATEGIC DIRECTIONS, OUTCOMES AND STRATEGIES

### Strategic Direction 1 - Bringing the Museums to Canadians:

The Canadian Museum of Civilization Corporation 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 Programs:** Collect and Research; Exhibit, Educate and Communicate.

#### **Expected Outcomes**

*Exhibit, Educate and Communicate:* The Canadian Museum of Civilization Corporation develops and communicates knowledge and expertise and increases understanding of human cultural achievements and historical events through its research, exhibitions, educational programs, and publications.

*Collect and Research:* The Canadian Museum of Civilization Corporation acquires collections to preserve research and document social, cultural, human, military and political history that represents Canada's heritage, history and identity.

#### **Strategies 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 Canadian Museum of Civilization Corporation's 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.

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## PERFORMANCE MEASUREMENT FRAMEWORK AND REPORTING

### Results and Future Performance Goals by Museum

Performance Measurement Indicators	2010-2011 Actual Results	2010-2011 Annual Target	2012-2013 Annual Target	2013-2014 Annual Target	2014-2015 Annual Target	2015-2016 Annual Target	2016-2017 Annual Target	2017-2018 Annual Target
<b>Program Activity 1: Exhibit, Educate and Communicate</b>								
Number of new openings for travelling exhibitions.	CMC: 13	CMC: 14	CMC: 14	CMC: 16	CMC: 16	CMC: 16	CMC: 16	CMC: 16
	CWM: 1	CWM: 1	CWM: 1	CWM: 1	CWM: 1	CWM: 1	CWM: 1	CWM: 1
On-site attendance (in 000's).	CMC: 1,196	CMC: 1,200	CMC: 1,225	CMC: 1,200	CMC: 1,200	CMC: 1,100	CMC: 1,200	CMC: 1,300
	CWM: 475	CWM: 425	CWM: 450	CWM: 450	CWM: 425	CWM: 450	CWM: 450	CWM: 450
Paid attendance (in 000's).	CMC: 494	CMC: 520	CMC: 525	CMC: 505	CMC: 505	CMC: 450	CMC: 480	CMC: 520
	CWM: 227	CWM: 220	CWM: 230	CWM: 225	CWM: 210	CWM: 225	CWM: 215	CWM: 215
Number of VMNF web pages viewed (in 000's).	395	250	260	449	463	476	491	506
Number of web pages viewed (in 000's).	CMCC: 11,873	CMCC: 12,000	CMC: 8,736	CMC: 8,991	CMC: 9,268	CMC: 9,546	CMC: 9,832	CMC: 10,127
			CWM: 3,816	CWM: 3,921	CWM: 4,048	CWM: 4,170	CWM: 4,295	CWM: 4,424
Number of media items/reports for the two museums and CMCC.	CMC: 3,853	CMC: 2,000	CMC: 2,000	CMC: 2,000	CMC: 2,000	CMC: 2,000	CMC: 2,000	CMC: 2,000
	CWM: 2,865	CWM: 2,000	CWM: 2,000	CWM: 2,000	CWM: 2,000	CWM: 2,000	CWM: 2,000	CWM: 2,000
Number of artifacts on loan.	CMC: 1,164	CMC: 1,200	CMC: 1,200	CMC: 1,200	CMC: 1,200	CMC: 1,200	CMC: 1,200	CMC: 1,200
	CWM: 533	CWM: 300	CWM: 400	CWM: 400	CWM: 400	CWM: 400	CWM: 400	CWM: 400

## Performance Highlights – 2011-2012 Results by Museum

Performance Indicator:	2011-2012 Result Highlights
<b>Program 1: Exhibit, Educate and Communicate</b>	
<b>Number of new openings for travelling exhibitions.</b>	<ul style="list-style-type: none"> <li>• <b>Lace Up! Canada's Passion for Skating:</b> This exhibition is on the history of skating.</li> <li>• <b>Profit and Ambition: The Canadian Fur Trade, 1779-1821:</b> This exhibition traces the North West Company's rise and fall and explores the accomplishments of the explorers.</li> <li>• <b>Wind Work, Wind Play: Weathervanes and Whirligigs:</b> This exhibition showcases over 30 pieces of wind-powered folk art.</li> </ul>
<b>On-site attendance.</b>	<ul style="list-style-type: none"> <li>• 1,671,000</li> </ul>
<b>Paid attendance.</b>	<ul style="list-style-type: none"> <li>• CMC: 494,000</li> <li>• CWM: 227,000</li> </ul>
<b>Number of VMNF web pages viewed.</b>	<ul style="list-style-type: none"> <li>• 395,000</li> </ul>
<b>Number of web pages viewed.</b>	<ul style="list-style-type: none"> <li>• 11,873,000</li> </ul>
<b>Number of media items/reports for the two museums and CMCC.</b>	<ul style="list-style-type: none"> <li>• The Canadian Museum of Civilization hosted a citizenship ceremony and a visit by Their Royal Highnesses, the Duke and Duchess of Cambridge.</li> <li>• Exhibition openings:               <ul style="list-style-type: none"> <li>&gt; <b>Profit and Ambition: The Canadian Fur Trade, 1779–1821</b> The Canadian Museum of Civilization hosted a citizenship ceremony and a visit by Their Royal Highnesses, the Duke and Duchess of Cambridge.</li> <li>&gt; <b>A Brush with War: Military Art from Korea to Afghanistan</b> was presented at the Art Gallery of Greater Victoria. This travelling exhibition generated 11 media mentions.</li> </ul> </li> </ul>
<b>Program Activity 2: Collect and Research</b>	
<b>Number of artifacts on loan.</b> <i>Note: Exclusive to National Collection artifacts and does not include the Temporary Exhibition Program.</i>	<ul style="list-style-type: none"> <li>• National Gallery of Canada: Artifacts and artworks for Art of this Land, the Gallery's permanent exhibition on early Canadian art.</li> <li>• Huron-Wendat Museum: A wampum belt, which is actually two belts combined into a bandolier that once belonged to Maurice Bastien, Jr. (Sarenhes), Grand Chief of the Lorette Hurons, ca. 1860–1942.</li> <li>• Kingston Naval Reserves: A ship's bell from HMCS <i>Inch Arran</i>.</li> <li>• Embassy of France: The Vimy medallion worn by King Edward VII at the 1936 Vimy Memorial opening in France for a reception hosted by the Vimy Foundation.</li> </ul>



Royal Tour 2011  
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## Performance Highlights – 2012-2013 Future Goals by Museum

This table presents the highlights of the 2012-2013 annual targets by museum.

Performance Indicator:	2012-2013 Annual Target Highlights
<b>Program 1: Exhibit, Educate and Communicate</b>	
<b>Number of new openings for travelling exhibitions.</b>	<ul style="list-style-type: none"> <li>• <b>Lace Up! Canada's Passion for Skating</b> – Perth Museum, Perth, ON. Peterborough Museum and Archives, Peterborough, ON. A 2D exhibition on the history of skating.</li> <li>• <b>Profit and Ambition: The Canadian Fur Trade, 1779-1821</b> – The Exploration Place, Prince George, BC. Red Deer Museum and Art Gallery, Red Deer, AB. Esplanade Arts &amp; Heritage Centre, Medicine Hat, AB. End of tour. This exhibition focuses on the many roles played by different ethnic and social groups in the North West Company.</li> <li>• <b>The Navy: A Century of Art</b> – Royal BC Museum, Victoria, BC. This exhibition marks the 100<sup>th</sup> anniversary of the founding of the Canadian navy and features paintings from many of Canada's leading war artists.</li> </ul>
<b>On-site attendance.</b>	<ul style="list-style-type: none"> <li>• CMC: 1,225,000</li> <li>• CWM: 450,000</li> </ul>
<b>Paid attendance.</b>	<ul style="list-style-type: none"> <li>• CMC: 525,000</li> <li>• CWM: 230,000</li> <li>• IMAX: 225,000</li> </ul>
<b>Number of VMNF web page visits.</b>	<p>Canadian Museum of Civilization</p> <ul style="list-style-type: none"> <li>• Increase of content to fully develop the Virtual Museum of New France as a stand-alone web experience.</li> <li>• Reduction of target visits for the out years due to revamping of website and navigation control expected to reduce the number of multiple visits.</li> <li>• New web projects such as Interactive maps and pop-up.</li> <li>• Planned increase on number of self-directed experiences using personal devices uploadable from the web site.</li> </ul>
<b>Number of web pages viewed.</b>	<p>Canadian Museum of Civilization and Canadian War Museum</p> <ul style="list-style-type: none"> <li>• A 10-15% reduction of target visits due to revamping of websites and navigation control expected to reduce the number of multiple visits.</li> <li>• New web projects such as the Maya exhibit and the War of 1812 have been identified based on work planning and on available resources.</li> <li>• Planned increase due to the website redesign which enhanced visibility of the fundraising activities and introduced an internet ticketing functionality.</li> <li>• Planned increase on number of self-directed experiences using personal devices uploadable from the web site.</li> </ul>
<b>Number of media items/reports for the two museums and CMCC.</b>	<p>Canadian Museum of Civilization Corporation</p> <ul style="list-style-type: none"> <li>• New exhibitions, programs and activities.</li> <li>• New key research projects.</li> <li>• New acquisitions.</li> <li>• New key collaborative agreements.</li> <li>• Important anniversaries.</li> </ul>
<b>Program Activity 2: Collect and Research</b>	
<b>Number of artifacts on loan.</b> <i>Note: Exclusive to National Collection artifacts and does not include the Temporary Exhibition Program.</i>	<p>Canadian Museum of Civilization</p> <ul style="list-style-type: none"> <li>• Office of the Prime Minister, Canada – historically significant artifacts on a 6 to 12 month rotational basis. Begins December 2011, no end date.</li> <li>• Vancouver Art Gallery – carvings and paintings made by historic Haida artist Charles Edenshaw, for a major exhibition on his influence.</li> </ul> <p>Canadian War Museum</p> <ul style="list-style-type: none"> <li>• Billy Bishop Museum, Owen Sound, Ontario – uniform, medals and other memorabilia. September – December 2012.</li> <li>• Smithsonian Institution, National Portrait Gallery, Washington, DC – the coat of a New York militia soldier, circa War of 1812 for their exhibition on the bicentennial of that conflict. Begin date May1st, 2012, ends January 2013.</li> </ul>





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## Performance Highlights – 2013-2018 Future Goals by Museum

Performance Indicator:	2013-2018 Annual Target Highlights				
<b>Program 1: Exhibit, Educate and Communicate</b>					
<b>Number of new openings for travelling exhibitions.</b>	<b>2013-2014</b>				
	<ul style="list-style-type: none"> <li>• <b>Lace Up! Canada's Passion for Skating:</b> A 2D exhibition on the history of skating. Musée Héritage Museum, St. Albert, AB.</li> <li>• <b>Top Secret: Mission Toy:</b> This exhibition was inspired by the style and language of spy books and movies. Kids can investigate intriguing toys and games from around the world. Musée minéralogique et minier, Thetford Mines, QC. End of tour.</li> <li>• 1812: A 2D exhibit on the War of 1812. Arthur Child Heritage Museum, Gananoque, ON.</li> </ul>				
	<b>2014-2015</b>				
	<ul style="list-style-type: none"> <li>• 1812: A 2D exhibit on the War of 1812. Vancouver Island Military Museum, Nanaimo, BC.</li> </ul>				
<b>On-site attendance.</b>	<b>2013-2014</b>				
	CMC: 1,200,000	CMC: 1,200,000	CMC: 1,100,000	CMC: 1,200,000	CMC: 1,300,000
	CWM: 450,000	CWM: 425,000	CWM: 450,000	CWM: 450,000	CWM: 450,000
	<b>2015-2018</b>				
<b>Paid attendance.</b>	<b>2013-2014</b>				
	CMC: 505,000	CMC: 505,000	CMC: 450,000	CMC: 480,000	CMC: 520,000
	IMAX: 210,000	IMAX: 210,000	IMAX: 210,000	IMAX: 210,000	IMAX: 230,000
	CWM: 225,000	CWM: 210,000	CWM: 225,000	CWM: 215,000	CWM: 215,000
<b>Number of VMNF web page visits.</b>	<b>2013-2018</b>				
	<ul style="list-style-type: none"> <li>• Develop content for school programs and review content in the context of Canada 150.</li> </ul>				
<b>Number of web pages viewed.</b>	<b>2013-2018</b>				
	<ul style="list-style-type: none"> <li>• A 10-15% reduction of target visits due to revamping of website and navigation control expected to reduce the number of multiple visits.</li> <li>• New web projects such as the Maya exhibit and the War of 1812 have been identified based on workplanning and on available resources.</li> <li>• Planned increase due to the website redesign which enhanced visibility of the fundraising activities and introduced an internet ticketing functionality.</li> <li>• Planned increase on number of self-directed experiences using personal devices uploadable from the web site.</li> </ul>				
<b>Number of media items/reports for the two museums and CMCC.</b>	<b>2013-2018</b>				
	<ul style="list-style-type: none"> <li>• New exhibitions, programs and activities.</li> <li>• New key research projects.</li> <li>• New acquisitions.</li> <li>• New key collaborative agreements.</li> <li>• Important anniversaries.</li> </ul>				
<b>Program Activity 2: Collect and Research</b>					
<b>Number of artifacts on loan.</b> <i>Note: Exclusive to National Collection artifacts and does not include the Temporary Exhibition Program.</i>	<b>2013-2018</b>				
	<ul style="list-style-type: none"> <li>• Loan of First World War material to Partner military museum Canada (TBD).</li> </ul>				

## Strategic Direction 2 - Museological Excellence and Relevance:

The Canadian Museum of Civilization Corporation 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 Programs:** Collect and Research; Exhibit, Educate and Communicate.

### **Expected Outcomes**

*Exhibit, Educate and Communicate:* The Canadian Museum of Civilization Corporation develops and communicates knowledge and expertise and increases understanding of human cultural achievements and historical events through its research, exhibitions, educational programs, and publications.

*Collect and Research:* The Canadian Museum of Civilization Corporation acquires collections to preserve research and document human, social, cultural, human, military and political history that represents Canada's heritage, history and identity.

### **Strategies for the Planning Period**

- a. Identify strengths and weaknesses in the existing collection. The Canadian Museum of Civilization Corporation 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.

## PERFORMANCE MEASUREMENT FRAMEWORK AND REPORTING

### Recent Performance and Future Performance Goals by Museum

Performance Measurement Indicators	2011-2012 Actual Results	2011-2012 Annual Target	2012-2013 Annual Target	2013-2014 Annual Target	2014-2015 Annual Target	2015-2016 Annual Target	2016-2017 Annual Target	2017-2018 Annual Target
<b>Program Activity 1: Exhibit, Educate and Communicate</b>								
Number of permanent modules and temporary exhibitions opened.	CMC: 7	CMC: 7	CMC: 9	CMC: 7	CMC: 4	CMC: 5	CMC: 4	CMC: 4
	CWM: 6	CWM: 7	CWM: 7	CWM: 7	CWM: 5	CWM: 5	CWM: 5	CWM: 5
<b>Program Activity 2: Collect and Research</b>								
Percentage of key research projects that are progressing as planned or completed.	CMC: 91%	CMC: 90%	CMC: 90%	CMC: 90%	CMC: 90%	CMC: 90%	CMC: 90%	CMC: 90%
	CWM: 95%	CWM: 90%	CWM: 90%	CWM: 90%	CWM: 90%	CWM: 90%	CWM: 90%	CWM: 90%
Number of artifacts acquired.	CMC: 3,925	CMC: 3,000	CMC: 3,000	CMC: 1,500	CMC: 1,500	CMC: 1,500	CMC: 1,500	CMC: 1,500
	CWM: 1,840	CWM: 500	CWM: 500	CWM: 500	CWM: 500	CWM: 500	CWM: 500	CWM: 500



©CMCC, CWM, Exhibition 'Eleven Women Facing War', Steven Darby CWM 2013-0006-0004

## Performance Highlights – 2011-2012 Results by Museum

Performance Indicator:	2011-2012 Result Highlights
<b>Program 1: Exhibit, Educate and Communicate</b>	
<b>Number of permanent modules and temporary exhibitions opened.</b>	<p><b>Permanent</b></p> <ul style="list-style-type: none"> <li>• <b>First Peoples Hall:</b> Revitalized Zone 3 by adding large-format images, raising lighting levels, and providing easier access to artifacts.</li> <li>• <b>Berlin Wall:</b> A piece of the Berlin Wall recently acquired by the Museum, along with accompanying materials, were installed as a permanent exhibition in Gallery 4.</li> <li>• <b>Merchant Navy:</b> Additional artifacts and images were added in a substantial redesign of a module in Gallery 3.</li> </ul> <p><b>Temporary</b></p> <ul style="list-style-type: none"> <li>• <b>Expedition Arctic:</b> This exhibition showcased one of the world's last great journeys of discovery.</li> <li>• <b>God(s): A User's Guide:</b> An exhibition on religions and civilizations that focuses on contemporary religious practices.</li> <li>• <b>New Brunswickers in Wartime, 1914-1946:</b> An adaptation of a borrowed exhibition from the New Brunswick Museum highlighting ordinary citizens' experiences of the First and Second World War.</li> <li>• <b>War and Medicine:</b> This exhibition was presented in collaboration with Welcome Collection, London and German Hygiene Museum, Dresden. It explored the relationship between war and medicine in the modern era.</li> </ul>
<b>Program Activity 2: Collect and Research</b>	
<b>Percentage of key research projects that are progressing as planned or completed.</b>	<ul style="list-style-type: none"> <li>• <b>Canada 150:</b> Research leading to a major historical exhibition in 2017 to commemorate the 150<sup>th</sup> anniversary of Confederation. Preliminary concept development and selection of an Advisory Committee have been completed.</li> <li>• <b>A Queen and Her Country:</b> Research, artifact selection and text writing.</li> <li>• <b>New Brunswickers in Wartime:</b> Content and research was completed, and an exhibition was presented in December.</li> <li>• <b>The 1812 temporary exhibition:</b> Storyline refined, artifact research and selection.</li> <li>• <b>A.Y. Jackson, Otto Dix and Artists of the First World War:</b> Research of themes and selection and research of works of art.</li> </ul>
<b>Number of artifacts acquired.</b> <i>Note: Does not include archival material or archaeological material received through donation, purchase or transfer.</i>	<ul style="list-style-type: none"> <li>• <b>Van Horne Collection:</b> A significant collection documenting Sir William Cornelius Van Horne's history as a railway magnate—notably the Canadian Pacific Railway's famous "Last Spike"—as well as numerous family items (place settings, paintings, medals, desk, etc.).</li> <li>• <b>Powder horn and two pitchers:</b> A Quebec lead-mounted powder horn, made in Saint-Eustache, 1860, and two French pewter baluster-form jars.</li> <li>• <b>Raven's Tail Dance Robe:</b> A commissioned piece using the complex Raven's Tail weaving style created by Evelyn Vanderhoop (Haida) from Masset, British Columbia.</li> <li>• <b>Victoria Cross medal set and greatcoat of Private John Francis Young:</b> Private Young received the Victoria Cross—the British Commonwealth's highest award for bravery—for heroic actions on September 2, 1918, during a battle near Dury in northern France during the First World War.</li> </ul>

## Performance Highlights – 2012-2013 Future Goals by Museum



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Performance Indicator:	2012-2013 Annual Targets
<b>Program 1: Exhibit, Educate and Communicate</b>	
<b>Number of permanent modules and temporary exhibitions opened.</b>	<p><b>Permanent</b></p> <ul style="list-style-type: none"> <li>• <b>First Peoples Hall:</b> Annual rotation of between 30 and 50 artifacts.</li> <li>• <b>Canada Hall, Norse module -</b> The first module of the Canada Hall is being redone as the last component of the Phase 3 recommendations.</li> <li>• <b>Canada Hall:</b> The content and exhibitry will be completely updated.</li> <li>• <b>Grand Hall:</b> The large scrim, (backdrop to the Grand Hall), is being replaced for conservation and security reasons.</li> <li>• <b>Grand Hall:</b> Working on a new concept to change the content of the house interiors.</li> <li>• <b>New permanent exhibition component on the home front experience during the First World War,</b> focussing on the debates of and election of 1917.</li> </ul> <p><b>Temporary</b></p> <ul style="list-style-type: none"> <li>• <b>Maya: Secrets of their Ancient World:</b> An exhibition told from the perspective of the Mayan elite class.</li> <li>• <b>Diamond Jubilee Initiative:</b> A small display of commemorative items presented at the Queen's Coronation to highlight the Jubilee year.</li> <li>• <b>Bob Boyer Retrospective:</b> An exhibition that will focus on the impact of Bob Boyer on the Aboriginal community. A collaboration with the MacKenzie Art Gallery.</li> <li>• <b>Vodou: A Way of Life:</b> This exhibition shows how these objects and accompanying rituals are a part of daily life in Haiti.</li> <li>• <b>1812:</b> Multi-media exhibition project that presents multiple perspectives on the War of 1812 and its consequences.</li> </ul>
<b>Program Activity 2: Collect and Research</b>	
<b>Percentage of key research projects that are progressing as planned or completed</b>	<ul style="list-style-type: none"> <li>• <b>Canada 150 –</b> Ongoing concept development; preliminary object selection; Advisory Committee meetings.</li> <li>• <b>Peace -</b> completion of all research and curatorial work, including final texts, artifact and multi-media research and selection.</li> <li>• <b>The Four Wars of 1812 –</b> research, selection of artifacts and all multi-media, and draft exhibition text.</li> </ul>
<b>Number of artifacts acquired.</b>	<ul style="list-style-type: none"> <li>• Anticipated upcoming acquisitions will be aligned with mandate and collecting priorities for the coming five years: <ul style="list-style-type: none"> <li>&gt; <b>Objects dating before about 1850.</b> Relatively few objects in the collection date to before 1850. Where opportunities present themselves, the acquisition of early historic objects is an important goal.</li> <li>&gt; <b>Political history in Canada since 1950.</b> The Museum will collect objects that document recent and modern political history. One key strategy is “targeting” retiring political figures for donations.</li> <li>&gt; <b>Canadian personalities.</b> The focus here is on more recent personalities, in part to nourish the Canadian Personalities Hall (Face-to-Face).</li> <li>&gt; <b>Popular culture in Canada since 1950.</b> The Museum will collect in the area of “popular culture,” interpreted broadly to include, in particular, sports (historical and contemporary), fashion and other aspects of “style,” music in the old and new media, etc.</li> <li>&gt; <b>Contemporary forms of traditional objects.</b> Traditions, however well maintained, are ever changing; the Museum will document the ways in which Canadians relate to, adapt, and interpret the cultural and artistic legacy inherited from ancestors and predecessors.</li> </ul> </li> </ul> <p><b>Examples</b></p> <ul style="list-style-type: none"> <li>&gt; Empress of Ireland collection (845 items).</li> <li>&gt; Commemorative flag for the Diamond Jubilee of Queen Elizabeth II.</li> </ul>

## Performance Highlights – 2013-2018 Future Goals by Museum

Performance Indicator:	2013-2018 Annual Target Highlights
<b>Program 1: Exhibit, Educate and Communicate</b>	
<b>Number of permanent modules and temporary exhibitions opened.</b>	<p><b>Permanent 2013-2014</b></p> <ul style="list-style-type: none"> <li>Following the <b>LeBreton Gallery</b> upgrade in 2012-2013, we will move forward with the integration of audio-visual components for this year.</li> </ul> <p><b>2014-2015</b></p> <ul style="list-style-type: none"> <li>Exhibition for Canada's 150<sup>th</sup> Anniversary.</li> </ul> <p><b>2015-2018</b></p> <ul style="list-style-type: none"> <li>Exhibition for Canada's 150<sup>th</sup> Anniversary.</li> <li>Canada Hall renewal.</li> </ul> <p><b>Temporary 2013-2014</b></p> <ul style="list-style-type: none"> <li><b>The Adventures of Mr. Potato Head®</b> - May to October 2013: This exhibition invites visitors to join Mr. Potato Head, a silly and much-loved character to explore a series of interactive explorations and encourage children to welcome new experiences with confidence, curiosity and humour.</li> <li><b>Peace</b>: conducting research to develop the temporary exhibition project: object sourcing and written text.</li> </ul> <p><b>2014-2015</b></p> <ul style="list-style-type: none"> <li><b>Empress of Ireland</b> (May 29, 2014 to April 6, 2015): The sinking of the Empress of Ireland on 29 May 1914, Canada's greatest maritime disaster, provides an important window into Canada's early 20<sup>th</sup> century immigration story. This exhibition, made possible by a major acquisition to the CMCC's National Collection, will open on the 100<sup>th</sup> anniversary of the tragedy.</li> </ul> <p><b>2015-2016</b></p> <ul style="list-style-type: none"> <li><b>Terry Fox</b> (April to January 2015). An exhibition exploring the making of a Canadian legend on the occasion of the 30<sup>th</sup> anniversary of the Marathon of Hope.</li> </ul> <p><b>2016-2017</b></p> <ul style="list-style-type: none"> <li>First World War Centennial exhibitions. Two exhibitions and launch of two travelling exhibitions between 2014 and 2018 on the experience and legacy of the First World War.</li> </ul> <p><b>2017-2018</b></p> <ul style="list-style-type: none"> <li>&gt; <b>Canadians and the Battles of the First World War</b>. An exhibition that will present how they occurred, how they were experienced and were remembered.</li> <li>&gt; <b>Vimy Ridge and the Global War</b>. An exhibition that will present the meaning and context of the Canadian victory at Vimy Ridge, 1917.</li> </ul>

\* The Adventures of MR. POTATO HEAD exhibit was created by the Betty Brinn Children's Museum in collaboration with Hasbro. MR. POTATO HEAD is a registered trademark of Hasbro, Inc. and is used with permission. © 2013 Hasbro. All rights reserved.

(Continued)



## Performance Highlights – 2013-2018 Future Goals by Museum (Continued)



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Performance Indicator:	2013-2018 Annual Target Highlights
<b>Program 2: Collect and Research</b>	
<p><b>Percentage of key research projects that are progressing as planned or completed.</b></p>	<p><b>2013-2014</b></p> <ul style="list-style-type: none"> <li>• Otto Dix/AY Jackson - Research on Iconic war Artist and art history of FWW.</li> <li>• Research related to: Confederation will be added as a major research project for the period 2012-2017.</li> <li>• Korean War project (60<sup>th</sup> anniversary of Armistice) - Research of photograph within CWM collections and text research.</li> </ul> <p><b>2014-2015</b></p> <ul style="list-style-type: none"> <li>• Research to develop a new temporary exhibition on one of Canada's most important stories of northern exploration, the search for the Northwest Passage. Text panels and labels, final artifact list.</li> <li>• 1867 exhibition: research and curatorial component.</li> <li>• Empress of Ireland exhibition: research and curatorial component.</li> </ul> <p><b>2015-2016</b></p> <ul style="list-style-type: none"> <li>• Canada 150 – delivery of final text and labels, photography, and preliminary manuscripts for publications.</li> <li>• Virtual Museum of New France - research to ensure ongoing content updates.</li> </ul> <p><b>2016-2017</b></p> <ul style="list-style-type: none"> <li>• Canada 150 - exhibition fabrication, publication, website launch and opening.</li> <li>• Virtual Museum of New France – research to ensure ongoing content updates.</li> </ul> <p><b>2017-2018</b></p> <ul style="list-style-type: none"> <li>• Canada 150 exhibition opening.</li> <li>• Completion of the Canada Hall renewal.</li> </ul>
<p><b>Number of artifacts acquired.</b></p>	<p><b>2013-2018</b></p> <ul style="list-style-type: none"> <li>• Anticipated upcoming acquisitions will be aligned with mandate and collecting priorities for the coming five years:             <ul style="list-style-type: none"> <li>&gt; <b>Objects dating before about 1850.</b> Relatively few objects in the collection date to before 1850. Where opportunities present themselves, the acquisition of early historic objects is an important goal.</li> <li>&gt; <b>Political history in Canada since 1950.</b> The Museum will collect objects that document recent and modern political history. One key strategy is “targeting” retiring political figures for donations.</li> <li>&gt; <b>Canadian personalities.</b> The focus here is on more recent personalities, in part to nourish the Canadian Personalities Hall (Face-to-Face).</li> <li>&gt; <b>Popular culture in Canada since 1950.</b> The Museum will collect in the area of “popular culture,” interpreted broadly to include, in particular, sports (historical and contemporary), fashion and other aspects of “style,” music in the old and new media, etc.</li> <li>&gt; <b>Contemporary forms of traditional objects.</b> Traditions, however well maintained, are ever changing; the Museum will document the ways in which Canadians relate to, adapt, and interpret the cultural and artistic legacy inherited from ancestors and predecessors.</li> </ul> </li> </ul>

### Strategic Direction 3 – Focus on Results:

The Canadian Museum of Civilization Corporation 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 Programs:** Corporate Management; Accommodation.

#### **Expected Outcomes**

*Corporate Management:* The Canadian Museum of Civilization Corporation ensures resources are effectively developed, directed, administered and controlled.

*Accommodation:* The Canadian Museum of Civilization Corporation provides secure and suitable facilities which are readily accessible to the public and enable the preservation and exhibition of the national collections

#### **Strategies 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.

## PERFORMANCE MEASUREMENT FRAMEWORK AND REPORTING

### Recent Performance and Future Performance Goals by Museum

Performance Measurement Indicators	2011-2012 Actual Results	2011-2012 Annual Target	2012-2013 Annual Target	2013-2014 Annual Target	2014-2015 Annual Target	2015-2016 Annual Target	2016-2017 Annual Target	2017-2018 Annual Target
<b>Program Activity 3: Corporate Management</b>								
Percentage of key performance goals in the corporate plan that are progressing as planned.	CMCC: 79%	CMCC: 90%	CMCC: 90%	CMCC: 90%	CMCC: 90%	CMCC: 90%	CMCC: 90%	CMCC: 90%
Number of follow-up actions on audit recommendations that are progressing as planned.	CMCC: 20	CMCC: 16	CMCC: 10	CMCC: 10	CMCC: 10	CMCC: 10	CMCC: 10	CMCC: 10
Number of audits and reviews completed.	CMCC: 3	CMCC: 4	CMCC: 3	CMCC: 3	CMCC: 2	CMCC: 2	CMCC: 2	CMCC: 2
<b>Program Activity 4: Accommodation</b>								
Percentage of key research projects that are progressing as planned or completed.	CMC: 3	CMC: 6	CMC: 1	CMC: 1	CMC: 2	CMC: 1	CMC: 1	CMC: 1
	CWM: 0	CWM: 0	CWM: 0	CWM: 0	CWM: 0	CWM: 0	CWM: 0	CWM: 0
CMCC = Canadian Museum of Civilization Corporation, CMC = Canadian Museum of Civilization and CWM = Canadian War Museum.								



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## Performance Highlights – 2011-2012 Recent Results

Performance Indicator:	2011-2012 Result Highlights
<b>Program 3: Corporate Management</b>	
<b>Number of key performance goals in the corporate plan that are progressing as planned.</b>	<ul style="list-style-type: none"> <li>The Travelling Exhibition Program will make 10 new exhibitions available. There are currently 13 exhibitions on the road, and the upcoming 1812 exhibition tour is fully booked.</li> <li><b>1812:</b> Temporary exhibition, as well as a travelling exhibition, is developing as planned.</li> <li>Develop and deliver a First World War centennial program: Project development and planning continues to progress as planned.</li> </ul>
<b>Number of follow-up actions on audit recommendations that are progressing as planned.</b>	<ul style="list-style-type: none"> <li>Use Public Sector Code of Ethics to review and update the Corporation's policies and practices. The Corporation's Code of Conduct was implemented on March 27, 2012.</li> <li>The final self-assessment for the Board of Trustees was presented in January 2012.</li> </ul>
<b>Number of audits and reviews completed.</b>	<ul style="list-style-type: none"> <li>Audit of Lending Practices for Artifacts completed.</li> <li>Audit of Pay and Benefits.</li> <li>Review of cheque processing.</li> </ul>
<b>Number of capital projects approved by the Board of Trustees that are progressing as planned.</b>	<ul style="list-style-type: none"> <li>Completion of Humidity Ventilation and Air Conditioning controls retrofit project.</li> <li>Construction of a new restaurant (Bistro Boréal).</li> <li>Completion of the exterior pavers replacement project.</li> <li>Wayfinding project continues to progress as planned.</li> </ul>

## Performance Highlights – 2012-2013 Future Goals by Museum

Performance Indicator:	2012-2013 Annual Target Highlights
<b>Program 3: Corporate Management</b>	
<b>Number of key performance goals in the corporate plan that are progressing as planned.</b>	<ul style="list-style-type: none"> <li>Finalize and implement the Performance Measurement Framework.</li> <li>The Corporation will maintain its emphasis on supplementing its government funding with innovative revenue-generating activities.</li> <li>Planned increase due to the website redesign which enhanced visibility of the fundraising activities and introduced an internet ticketing functionality.</li> <li>The Corporation will implement a corporate-wide policy renewal project.</li> <li>The Corporation will revamp its Mercury series, include some of its contents online and develop a marketing strategy to disseminate the results with the public.</li> <li>Implement the CMC publishing strategy with emphasis on co-publishing, in-house publishing, and e-publishing.</li> <li>Develop and deliver a First World War centennial program.</li> </ul>
<b>Number of follow-up actions on audit recommendations that are progressing as planned.</b>	<ul style="list-style-type: none"> <li>Develop Outreach Strategy.</li> <li>Reporting on Strategic Plan Goals.</li> </ul>
<b>Number of audits and reviews completed.</b>	<ul style="list-style-type: none"> <li>Annual Risk-based Audit Plan update.</li> <li>The Audit of Fundraising.</li> <li>The Audit of Repatriation.</li> </ul>
<b>Number of capital projects approved by the Board of Trustees that are progressing as planned.</b>	<ul style="list-style-type: none"> <li>Collections Mezzanine project - Phase II.</li> <li>Exterior Cafeteria Stairs Replacement.</li> </ul>

## Performance Highlights – 2013-2018 Future Goals by Museum



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Performance Indicator:	2013-2018 Annual Target Highlights
<b>Program 3: Corporate Management</b>	
<b>Number of key performance goals in the corporate plan that are progressing as planned.</b>	<p>2013-2014</p> <ul style="list-style-type: none"> <li>Finalize and implement the Performance Measurement Framework.</li> <li>The Corporation will revamp its Mercury series, include some of its contents online and develop a marketing strategy to disseminate the results with the public.</li> <li>The Corporation will maintain its emphasis on supplementing its government funding with innovative revenue-generating activities.</li> <li>The Corporation will implement a corporate-wide policy renewal project.</li> </ul>
<b>Number of follow-up actions on audit recommendations that are progressing as planned.</b>	<p>2013-2018</p> <ul style="list-style-type: none"> <li>As audits are completed, more recommendations will be listed.</li> </ul>
<b>Number of audits and reviews completed.</b>	<p>2013-2018</p> <ul style="list-style-type: none"> <li>New three year Risk Based Audit Plan in 2012/13 will define future goals.</li> </ul>
<b>Number of capital projects approved by the Board of Trustees that are progressing as planned.</b>	<p>2013-2014</p> <ul style="list-style-type: none"> <li>Chiller 233 Replacement.</li> </ul> <p>2014-2015</p> <ul style="list-style-type: none"> <li>Electrical power panels – Phase I (of 2).</li> </ul> <p>2015-2016</p> <ul style="list-style-type: none"> <li>Electrical power panels – Phase II (of 2).</li> <li>Chiller 234 Replacement.</li> </ul> <p>2016-2017</p> <ul style="list-style-type: none"> <li>Digital IMAX conversion.</li> <li>CMC Cafeteria Retrofit.</li> </ul> <p>2017-2018</p> <ul style="list-style-type: none"> <li>Block B Electrical sub-station replacement (replacement of transformers, load break switches and 600V panel board)</li> </ul>

## Strategic Direction 4 – Funding and Fundraising:

The Canadian Museum of Civilization Corporation will seek to increase its financial resources through a variety of supplementary funding sources, notably business sponsorships, collaborations, philanthropy solicited in all regions of the country, and commercial revenues.

**Related Programs:** Corporate Management.

### **Expected Outcomes**

*Corporate Management:* The Canadian Museum of Civilization Corporation ensures resources are effectively developed, directed, administered and controlled.

*Accommodation:* The Canadian Museum of Civilization Corporation provides secure and suitable facilities which are readily accessible to the public and enable the preservation and exhibition of the national collections

### **Strategies 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.
- d. A Campaign for the Canadian History Hall will be developed in 2013-2014 which will detail specific approaches to attaining the fundraising goals; additional information will be provided in the next Corporate Plan.





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## PERFORMANCE MEASUREMENT FRAMEWORK AND REPORTING

### Recent Performance and Future Performance Goals by Museum

Performance Measurement Indicators	2011-2012 Actual Results	2011-2012 Annual Target	2012-2013 Annual Target	2013-2014 Annual Target	2014-2015 Annual Target	2015-2016 Annual Target	2016-2017 Annual Target	2017-2018 Annual Target
<b>Program Activity 5: Funding and Fundraising</b>								
Dollar value of fundraising activities (in 000's).*	CMCC: \$1,159	CMCC: \$1,130	CMCC: \$1,895	CMCC: \$3,485	CMCC: \$4,828	CMCC: \$4,455	CMCC: \$5,455	CMCC: \$3,455
Dollar value of all-revenue generating activities (in 000's).	CMCC: \$14,092	CMCC: \$14,004	CMCC: \$14,421	CMCC: \$14,471	CMCC: \$14,398	CMCC: \$13,947	CMCC: \$14,712	CMCC: \$15,804
*Amount does not include Gifts in-kind and confirmed pledges. CMCC = Canadian Museum of Civilization Corporation								

### Performance Highlights – 2011-2012 Recent Results

Performance Indicator:	2011-2012 Actual Result Highlights
<b>Program 4: Funding and Fundraising</b>	
Dollar value of fundraising activities. <i>Note: Does not include Gifts in-Kind and confirmed pledges.</i>	• \$1,159,000.
Dollar value of revenue generating activities	• \$14,092,000.

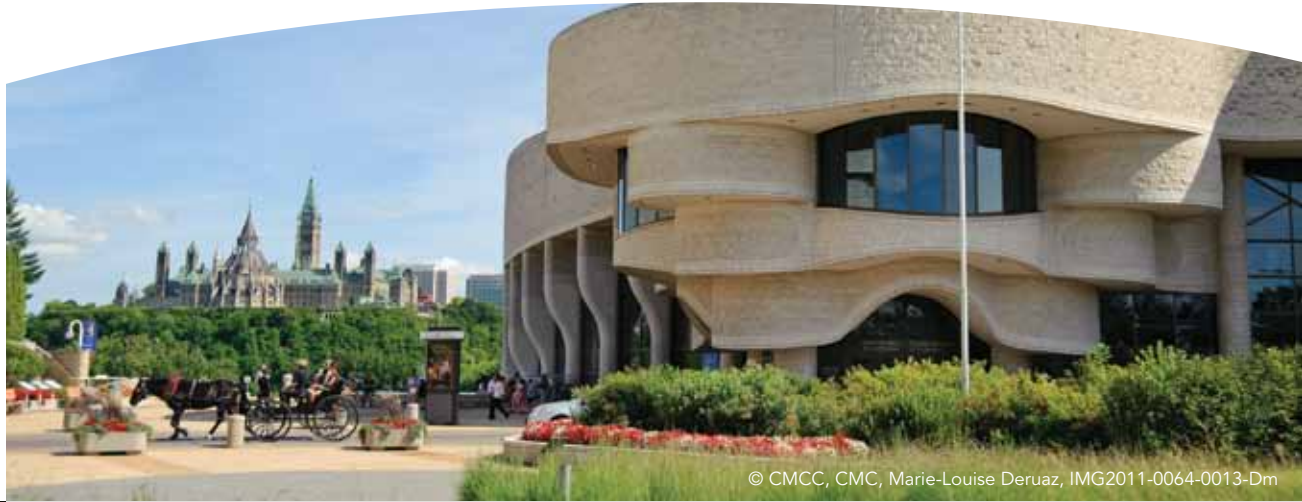
### Performance Highlights – 2012-2013 Future Goals by Museum

Performance Indicator:	2012-2013 Annual Target Highlights
<b>Program 3: Corporate Management</b>	
Dollar value of fundraising activities. <i>Note: Does not include Gifts in-Kind and confirmed pledges.</i>	\$1,895,000.
Dollar value of revenue generating activities	14,421,000.

*Performance Highlights – 2013-2018 Future Goals by Museum*

Performance Indicator:	2013-2018 Annual Target Highlights
<b>Program 3: Corporate Management</b>	
<p><b>Dollar value of fundraising activities.</b>  <i>Note: Does not include Gifts in-Kind and confirmed pledges.</i></p>	<p>2013-2014                      • \$3,485,000                      2014-2015                      • \$4,828,000                      2015-2016                      • \$4,455,000                      2016-2017                      • \$5,455,000                      2017-2018                      • \$3,455,000</p>
<p><b>Dollar value of revenue generating activities</b></p>	<p>2013-2014                      • \$14,471,000                      2014-2015                      • \$14,398,000                      2015-2016                      • \$13,947,000                      2016-2017                      • \$14,712,000                      2017-2018                      • \$15,804,000</p>

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## FINANCIAL STATEMENTS 2013-2014 TO 2017-2018 (Includes 2012-2013)



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**PRO FORMA STATEMENT OF FINANCIAL POSITION  
AS AT MARCH 31**

(in thousands of dollars)	2011-12 Actual	2012-13 Actual	2013-14 Projection	2014-15 Projection	2015-16 Projection	2016-17 Projection	2017-18 Projection
<b>ASSETS</b>							
<b>Current Assets</b>							
Cash	9,523	12,396	9,034	9,134	9,234	9,334	9,434
Accounts Receivable	2,680	3,235	2,000	2,000	2,000	2,000	2,000
Inventories	934	890	1,000	1,000	1,000	1,000	1,000
Prepaid Expenses	794	384	300	300	300	300	300
	<b>13,931</b>	<b>16,905</b>	<b>12,334</b>	<b>12,434</b>	<b>12,534</b>	<b>12,634</b>	<b>12,734</b>
<b>Other Assets</b>							
Restricted Cash	1,327	1,721	2,713	3,313	3,913	1,713	1,713
Restricted Cash and Investments - National Collection Fund	7,903	8,971	8,488	8,488	8,488	8,488	8,488
Investments	38,414	39,176	42,176	42,176	42,176	42,176	42,176
Collection	1	1	1	1	1	1	1
Capital Assets	269,777	260,715	254,266	244,462	238,219	226,364	214,738
	<b>317,422</b>	<b>310,584</b>	<b>307,644</b>	<b>298,440</b>	<b>292,797</b>	<b>278,742</b>	<b>267,116</b>
	<b>331,353</b>	<b>327,489</b>	<b>319,978</b>	<b>310,874</b>	<b>305,331</b>	<b>291,376</b>	<b>279,850</b>
<b>LIABILITIES AND EQUITY OF CANADA</b>							
<b>Current Liabilities</b>							
Accounts Payable and Accrued Liabilities	14,136	18,673	18,173	17,673	17,173	16,673	16,173
Deferred Contributions and Deferred Revenue	2,472	3,750	4,750	5,350	5,950	3,750	3,750
	<b>16,608</b>	<b>22,423</b>	<b>22,923</b>	<b>23,023</b>	<b>23,123</b>	<b>20,423</b>	<b>19,923</b>
<b>Other Liabilities</b>							
Employee future benefits	7,988	8,041	8,641	9,241	9,841	10,441	11,041
Deferred Contributions - National Collection Fund	7,903	8,971	8,488	8,488	8,488	8,488	8,488
Deferred Contributions Related to Capital Assets	233,986	225,101	218,652	208,848	202,605	190,750	179,124
	<b>249,877</b>	<b>242,113</b>	<b>235,781</b>	<b>226,577</b>	<b>220,934</b>	<b>209,679</b>	<b>198,653</b>
<b>Net Assets</b>							
Unrestricted	22,047	19,419	17,740	17,740	17,740	17,740	17,740
Investment in capital assets	41,246	40,868	40,868	40,868	40,868	40,868	40,868
Accumulated remeasurement gains	1,575	2,666	2,666	2,666	2,666	2,666	2,666
	<b>64,868</b>	<b>62,953</b>	<b>61,274</b>	<b>61,274</b>	<b>61,274</b>	<b>61,274</b>	<b>61,274</b>
	<b>331,353</b>	<b>327,489</b>	<b>319,978</b>	<b>310,874</b>	<b>305,331</b>	<b>291,376</b>	<b>279,850</b>

*Note: compiled using Public Sector Accounting Standards*

**PRO FORMA STATEMENT OF OPERATIONS  
FOR THE YEARS ENDING MARCH 31, 2012 TO 2018**

(in thousands of dollars)	2011-12 Actual	2012-13 Actual	2013-14 Projection	2014-15 Projection	2015-16 Projection	2016-17 Projection	2017-18 Projection
<b>Government Funding</b>							
Parliamentary Appropriation - CMCC	64,018	63,246	62,129	61,959	61,959	61,959	61,959
Less: Budget 2007 procurement reform	(892)	(892)	(892)	(892)	(892)	(892)	(892)
Less: Strategic Review	(3,330)	(3,330)	(3,330)	(3,330)	(3,330)	(3,330)	(3,330)
Less: ERA budget 2010	(488)	(488)	(488)	(488)	(488)	(488)	(488)
Add: Budget 2008	5,890	4,920	0	0	0	0	0
Add: History Project Funding	0	1,000	1,500	5,500	17,000	0	0
Forecast Funding Request for:							
Collective Agreements	0	0	644	1,301	1,972	2,656	3,340
Amount deferred for specific projects	(4,175)	(3,908)	0	0	(1,892)	0	0
Amount deferred - NCF	(2,000)	(864)	0	0	0	0	0
Deferred appropriation used in current year	5,378	3,193	5,857	358	0	2,099	0
Amount used to purchase depreciable assets	(7,830)	(6,213)	(7,523)	(4,250)	(8,000)	(2,500)	(2,500)
Amortization of deferred capital funding	14,660	14,748	13,972	14,054	14,243	14,355	14,126
	<b>71,231</b>	<b>71,412</b>	<b>71,869</b>	<b>74,212</b>	<b>80,572</b>	<b>73,859</b>	<b>72,215</b>
<b>Revenue of the Corporation</b>							
General Admission & Programs	4,913	4,823	5,320	5,286	5,121	5,517	6,167
Imax	1,497	1,583	1,470	1,470	1,348	1,470	1,610
Boutique Sales	1,716	1,834	1,805	1,765	1,665	1,740	1,840
Parking	1,662	1,699	1,837	1,809	1,725	1,837	1,949
Facility Rental, Events & Concessions	1,957	2,291	2,000	2,020	2,015	2,050	2,100
Interest on cash and investments	1,389	1,559	1,260	1,260	1,260	1,260	1,260
Travelling Exhibits	143	252	241	250	275	300	325
Memberships	247	250	285	285	285	285	300
Gain on Investments	0	199	0	0	0	0	0
Publications	62	64	60	60	60	60	60
Other	506	358	193	193	193	193	193
<b>Sub total</b>	<b>14,092</b>	<b>14,912</b>	<b>14,471</b>	<b>14,398</b>	<b>13,947</b>	<b>14,712</b>	<b>15,804</b>
Donations - NCF	38	0	350	350	350	350	350
Donations - History Project	0	0	0	400	400	4,200	0
Other Donations/Sponsorships	978	2,883	2,135	3,478	3,105	3,105	3,105
	<b>15,108</b>	<b>17,795</b>	<b>16,956</b>	<b>18,626</b>	<b>17,802</b>	<b>22,367</b>	<b>19,259</b>
<b>Expenses</b>							
Collect and Research	12,881	16,122	13,161	13,364	13,574	13,385	12,991
Exhibit, Educate and Communicate	17,593	18,020	19,628	20,296	24,782	21,890	17,401
Accommodation	39,751	39,577	39,014	40,250	40,908	41,667	42,320
Corporate Management	18,171	18,494	18,701	18,928	19,110	19,284	18,762
	<b>88,396</b>	<b>92,213</b>	<b>90,504</b>	<b>92,838</b>	<b>98,374</b>	<b>96,226</b>	<b>91,474</b>
<b>Excess (deficiency) of revenues over expenses</b>	<b>(2,057)</b>	<b>(3,006)</b>	<b>(1,679)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: compiled using Public Sector Accounting Standards*

**PRO FORMA STATEMENT OF CASH FLOWS  
FOR THE PERIOD ENDING MARCH 31**

(in thousands of dollars)	2011-12 Actual	2012-13 Actual	2013-14 Projection	2014-15 Projection	2015-16 Projection	2016-17 Projection	2017-18 Projection
<b>OPERATING ACTIVITIES</b>							
Cash receipts (clients)	13,545	13,982	16,931	17,366	16,542	21,107	17,999
Cash receipts (parliamentary appropriation)	72,571	72,774	71,869	74,212	80,572	73,859	72,215
Cash paid (employees and suppliers)	(88,148)	(85,407)	(90,430)	(92,738)	(98,274)	(96,126)	(91,374)
Restricted contributions and related investment income	719	760	1,000	600	600	(2,200)	0
Interest received	1,389	1,559	1,260	1,260	1,260	1,260	1,260
<b>Cash flows from operating activities</b>	<b>76</b>	<b>3,668</b>	<b>630</b>	<b>700</b>	<b>700</b>	<b>(2,100)</b>	<b>100</b>
<b>INVESTING ACTIVITIES</b>							
Principal repayment of investments	41	491	(3,000)	0	0	0	0
(Increase) in restricted cash and investments	(2,746)	(1,462)	(992)	(600)	(600)	2,200	0
<b>Cash flows used in investing activities</b>	<b>(2,705)</b>	<b>(971)</b>	<b>(3,992)</b>	<b>(600)</b>	<b>(600)</b>	<b>2,200</b>	<b>0</b>
<b>CAPITAL ACTIVITIES</b>							
Acquisition of capital assets	(7,830)	(5,835)	(7,523)	(4,250)	(8,000)	(2,500)	(2,500)
<b>FINANCING ACTIVITIES</b>							
Parliamentary appropriation for the acquisition of capital assets	7,497	6,011	7,523	4,250	8,000	2,500	2,500
<b>Cash flows from financing activities</b>	<b>7,497</b>	<b>6,011</b>	<b>7,523</b>	<b>4,250</b>	<b>8,000</b>	<b>2,500</b>	<b>2,500</b>
<b>Increase (decrease) in cash and cash equivalents</b>	<b>(2,962)</b>	<b>2,873</b>	<b>(3,362)</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Balance at beginning of year</b>	<b>12,485</b>	<b>9,523</b>	<b>12,396</b>	<b>9,034</b>	<b>9,134</b>	<b>9,234</b>	<b>9,334</b>
<b>Balance at end of year</b>	<b>9,523</b>	<b>12,396</b>	<b>9,034</b>	<b>9,134</b>	<b>9,234</b>	<b>9,334</b>	<b>9,434</b>

*Note: compiled using Public Sector Accounting Standards*



**PRO FORMA STATEMENT OF CHANGES IN NET ASSETS  
AS AT MARCH 31**

(in thousands of dollars)	2011-12 Actual	2012-13 Actual	2013-14 Projection	2014-15 Projection	2015-16 Projection	2016-17 Projection	2017-18 Projection
<b>Unrestricted</b>							
Net Assets beginning of year	24,104	22,047	19,419	17,740	17,740	17,740	17,740
Excess (deficiency) of revenues over expenses	(2,057)	(3,006)	(1,679)	0	0	0	0
Remeasurement gains (losses)	0	0	0	0	0	0	0
Net change in investment in capital assets	0	378	0	0	0	0	0
	<b>22,047</b>	<b>19,419</b>	<b>17,740</b>	<b>17,740</b>	<b>17,740</b>	<b>17,740</b>	<b>17,740</b>
<b>Investment in capital assets</b>							
Net Assets beginning of year	41,246	41,246	40,868	40,868	40,868	40,868	40,868
Excess (deficiency) of revenues over expenses	0	0	0	0	0	0	0
Remeasurement gains (losses)	0	0	0	0	0	0	0
Net change in investment in capital assets	0	(378)	0	0	0	0	0
	<b>41,246</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>
<b>Accumulated remeasurement gains</b>							
Net Assets beginning of year	0	1,575	2,666	2,666	2,666	2,666	2,666
Excess (deficiency) of revenues over expenses	0	0	0	0	0	0	0
Remeasurement gains (losses)	1,575	1,091	0	0	0	0	0
Net change in investment in capital assets	0	0	0	0	0	0	0
	<b>1,575</b>	<b>2,666</b>	<b>2,666</b>	<b>2,666</b>	<b>2,666</b>	<b>2,666</b>	<b>2,666</b>

*Note: compiled using Public Sector Accounting Standards*

**SUMMARY OF OPERATING AND CAPITAL BUDGETS  
FOR THE YEARS ENDING MARCH 31, 2013 TO 2018**

(in thousands of dollars)	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget
Operating	76,532	78,784	84,131	81,871	77,348
Capital	7,523	4,250	8,000	2,500	2,500
<b>Sub-total</b>	<b>84,055</b>	<b>83,034</b>	<b>92,131</b>	<b>84,371</b>	<b>79,848</b>
<b>Less revenues</b>	<b>16,956</b>	<b>18,626</b>	<b>17,802</b>	<b>22,367</b>	<b>19,259</b>
<b>Government Funding Required</b>	<b>67,099</b>	<b>64,408</b>	<b>74,329</b>	<b>62,004</b>	<b>60,589</b>

*Note: compiled on the cash basis of accounting*

**OPERATING AND CAPITAL BUDGET BY ACTIVITY  
FOR THE YEARS ENDING MARCH 31, 2013 TO 2018**

(in thousands of dollars)	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget
Collect and Research	13,161	13,364	13,574	13,385	12,991
Exhibit, Educate & Communicate	19,628	20,296	24,782	21,890	17,401
Accommodation	32,565	30,446	34,665	29,812	30,694
Corporate Management	18,701	18,928	19,110	19,284	18,762
<b>Sub-total</b>	<b>84,055</b>	<b>83,034</b>	<b>92,131</b>	<b>84,371</b>	<b>79,848</b>
<b>Less revenues</b>	<b>16,956</b>	<b>18,626</b>	<b>17,802</b>	<b>22,367</b>	<b>19,259</b>
<b>Total budget requirement</b>	<b>67,099</b>	<b>64,408</b>	<b>74,329</b>	<b>62,004</b>	<b>60,589</b>

*Note: compiled on the cash basis of accounting*

**OPERATING AND CAPITAL BUDGET AT SUB-SUB ACTIVITY LEVEL  
FOR THE YEARS ENDING MARCH 31, 2013 TO 2018**

(in thousands of dollars)	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget
<b>COLLECT AND RESEARCH</b>					
<b>Collections</b>					
Canadian Museum of Civilization	1,922	1,972	1,998	2,040	1,964
Canadian War Museum	1,680	1,676	1,688	1,721	1,680
	<b>3,602</b>	<b>3,648</b>	<b>3,686</b>	<b>3,761</b>	<b>3,644</b>
<b>Research</b>					
Canadian Museum of Civilization	4,475	4,513	4,571	4,288	4,169
Canadian War Museum	1,304	1,329	1,371	1,299	1,171
	<b>5,779</b>	<b>5,842</b>	<b>5,942</b>	<b>5,587</b>	<b>5,340</b>
<b>Library &amp; Archives</b>					
Canadian Museum of Civilization	3,109	3,181	3,245	3,321	3,309
Canadian War Museum	671	693	701	716	698
	<b>3,780</b>	<b>3,874</b>	<b>3,946</b>	<b>4,037</b>	<b>4,007</b>
	<b>13,161</b>	<b>13,364</b>	<b>13,574</b>	<b>13,385</b>	<b>12,991</b>
<b>EXHIBIT, EDUCATE AND COMMUNICATE</b>					
<b>Exhibitions</b>					
Canadian Museum of Civilization	8,372	9,552	13,906	10,825	6,671
Canadian War Museum	2,105	2,136	2,077	2,103	2,029
	<b>10,477</b>	<b>11,688</b>	<b>15,983</b>	<b>12,928</b>	<b>8,700</b>
<b>Programs</b>					
Canadian Museum of Civilization	2,969	2,909	2,931	2,991	2,981
Canadian War Museum	449	464	459	468	461
	<b>3,418</b>	<b>3,373</b>	<b>3,390</b>	<b>3,459</b>	<b>3,442</b>
<b>Publications</b>					
Canadian Museum of Civilization	288	225	219	224	218
Canadian War Museum	126	111	110	110	106
	<b>414</b>	<b>336</b>	<b>329</b>	<b>334</b>	<b>324</b>
<b>Communications</b>					
Canadian Museum of Civilization	3,929	3,641	3,770	3,836	3,673
Canadian War Museum	1,390	1,258	1,310	1,333	1,262
	<b>5,319</b>	<b>4,899</b>	<b>5,080</b>	<b>5,169</b>	<b>4,935</b>
	<b>19,628</b>	<b>20,296</b>	<b>24,782</b>	<b>21,890</b>	<b>17,401</b>
<b>CORPORATE MANAGEMENT</b>					
<b>Revenue Generating Activities</b>					
Canadian Museum of Civilization	7,553	7,779	7,655	7,813	7,344
Canadian War Museum	1,009	1,044	1,024	1,042	1,016
	<b>8,562</b>	<b>8,823</b>	<b>8,679</b>	<b>8,855</b>	<b>8,360</b>
<b>Corporate Services</b>					
Canadian Museum of Civilization	6,089	5,998	6,253	6,211	6,189
Canadian War Museum	1,952	1,941	2,013	2,012	2,012
	<b>8,041</b>	<b>7,939</b>	<b>8,266</b>	<b>8,223</b>	<b>8,201</b>
<b>Governance</b>					
Canadian Museum of Civilization	1,572	1,622	1,620	1,652	1,648
Canadian War Museum	526	544	545	554	553
	<b>2,098</b>	<b>2,166</b>	<b>2,165</b>	<b>2,206</b>	<b>2,201</b>
	<b>18,701</b>	<b>18,928</b>	<b>19,110</b>	<b>19,284</b>	<b>18,762</b>

(Continued)

OPERATING AND CAPITAL BUDGET AT SUB-SUB ACTIVITY LEVEL  
FOR THE YEARS ENDING MARCH 31, 2013 TO 2018 (Continued)

(in thousands of dollars)	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget
<b>ACCOMMODATION</b>					
<b>Facilities management</b>					
Canadian Museum of Civilization	19,302	20,134	20,473	21,008	21,967
Canadian War Museum	5,740	6,062	6,192	6,304	6,227
	<u>25,042</u>	<u>26,196</u>	<u>26,665</u>	<u>27,312</u>	<u>28,194</u>
<b>Capital projects</b>					
Canadian Museum of Civilization	6,473	3,750	7,500	2,000	2,000
Canadian War Museum	1,050	500	500	500	500
	<u>7,523</u>	<u>4,250</u>	<u>8,000</u>	<u>2,500</u>	<u>2,500</u>
	<b><u>32,565</u></b>	<b><u>30,446</u></b>	<b><u>34,665</u></b>	<b><u>29,812</u></b>	<b><u>30,694</u></b>
<b>Total Canadian Museum of Civilization</b>	<b>66,053</b>	<b>65,276</b>	<b>74,141</b>	<b>66,209</b>	<b>62,133</b>
<b>Total Canadian War Museum</b>	<b>18,002</b>	<b>17,758</b>	<b>17,990</b>	<b>18,162</b>	<b>17,715</b>
<b>Grand Total</b>	<b><u>84,055</u></b>	<b><u>83,034</u></b>	<b><u>92,131</u></b>	<b><u>84,371</u></b>	<b><u>79,848</u></b>

*Note: compiled on the cash basis of accounting*

