



CANADIAN
MUSEUM
OF HISTORY
-
MUSÉE
CANADIEN
DE L'HISTOIRE



CANADIAN
WAR
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-
MUSÉE
CANADIEN
DE LA GUERRE

SUMMARY OF THE CORPORATE PLAN

OF THE CANADIAN MUSEUM OF HISTORY
2014-2015 TO 2018-2019

Including the
OPERATING AND CAPITAL BUDGETS PRO-FORMA
FINANCIAL STATEMENTS 2014-2015 TO 2018-2019

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CWM, Steven Darby CWM2012-0070-0018-Dm



Harry Foster, IMG2008-0511-0037-Dm

Front cover images:

Left: CMH, IMG2013-0099-0007-Dm

Right: CWM, IMG2012-0013-0036-Dm

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1. EXECUTIVE SUMMARY



CMH, Frank Wimart
IMG2014-0127-0016-Dm

CORPORATE OVERVIEW

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. Use of the terms “the Museums” and “the corporation” in this document refer to the Canadian Museum of History as a corporate entity, and encompass both the Canadian Museum of History and the Canadian War Museum.

Based in the National Capital Region, the Museums strive to expand public knowledge and to share Canada’s rich history across the country and globally. This is achieved through exhibitions and programs, developed in-house and/or in partnership¹ with other Canadian and international institutions. They also reach out through a major educational website that includes the Virtual Museum of New France (VMNF). Together, the two museums draw more than 1.6 million national and international visitors annually.

¹ For the purpose of this Corporate Plan Summary, the terms ‘partnership’ and ‘partner’ refer to liaisons with other organizations with similar purposes to those of the Museum, as provided for in the *Museums Act*, Section 9 (1) (i) and as per the normal usage within the museum community.

CANADIAN MUSEUM OF HISTORY INITIATIVE

The Government of Canada announced its intention to re-focus, re-name and re-brand the Canadian Museum of Civilization as the Canadian Museum of History in 2012. With the name change complete, the corporation is now in the process of implementing this significant transformation, which will unfold in stages over the next three years. To be completed in time for the 150th anniversary of Confederation in 2017, the new Canadian Museum of History will be Canada's first museum dedicated entirely to our national history. The new **Canadian History Hall**, divided into 3 chronological zones encompassing 12,000 years of history, will have a continuous span of 44,000 square feet, covering 2 entire floors. It will showcase Canada's national treasures and contain exhibitions that preserve the memories and experiences of the Canadian people, exploring the events, people, themes and special objects that have helped shape the country, from earliest times to the present day. Adjoining the **Canadian History Hall** will be new gallery space dedicated to presenting exhibitions from a network of history museums from across the country. 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.

Three key strategies will guide the transformation: Research, Partnerships and Public Engagement. The Research Strategy calls for the expansion and strengthening of artifact collections and curatorial efforts relating to Canadian historical themes. The Partnerships Strategy will lead to the building of new bridges with other cultural institutions, allowing the Museums to enhance their programming and reach new audiences across the country. The Public Engagement Strategy sets the stage for an enhanced relationship between the Museums, the Canadian public and renowned experts in Canadian history. The corporation has also announced the development of a \$5 million Fundraising Campaign to supplement the one-time \$25 million funding from the Government of Canada.

The corporation launched a major public engagement project in October, 2012, that involved more than 24,000 people in sharing their views about how they think about history and what about Canadian history matters to them. The corporation has created a governance structure and core project team that will draw on internal and external experts on a series of working groups. Content development is well underway and the corporation recently retained a firm to design the exhibit. As its strategies and plans are further advanced, the Museum will develop specific performance measures that it will monitor and report on in Quarterly Reports to the Board of Trustees, the Corporate Plan and the Annual Report.

STRATEGIC DIRECTIONS AND PRIORITIES FOR THE PLANNING PERIOD

This transitional Corporate Plan Summary is guided by the Museums' mandate, its Program Alignment Architecture and the following four Strategic Directions, which the Board of Trustees approved in June 2009. The Board will be reviewing these Strategic Directions in the coming year to ensure their continued relevance:

- Bringing the Museums to Canadians
- Museological Excellence and Relevance
- Focus on Results
- Funding and Fundraising.

Based on this overarching direction and an environmental scan—including detailed analysis of past performance and future opportunities and potential risks—the corporation has established the following overall goals, which form the basis of this Corporate Plan:

- 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 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 the two buildings.
- Commemorate events such as:
 - In 2014 - Centenary of the First World War; and
 - In 2017 - The 150th anniversary of Confederation.

PERFORMANCE HIGHLIGHTS

The Corporate Plan Summary contains details on the Museums' performance against targets in 2012-2013.

In 2012-2013, the Museums presented 11 temporary exhibitions in the National Capital Region including **Maya: Secrets of their Ancient World, Vodou: A Way of Life, Double Take-Portraits of Intriguing Canadians, Eleven Women Facing War and War of 1812**. Partnerships continued to facilitate relationship-building with all levels of government, national and international institutions, local communities, and the private sector. In addition to benefiting local and regional audiences, these activities provide important support to cultural venues and industries across Canada and abroad, disseminate a wide range of knowledge and help promote broader understanding of Canadian history and cultural diversity.

In 2012-2013, the Museums presented 23 travelling exhibitions nationally and internationally. Examples include: **Profit and Ambition: The Canadian Fur Trade, 1779-1821** and **The Navy**. Other partnerships include: **Maya - Secrets of Their Ancient World** (Partnership with Mexico Tourism Board), **Vodou** (joint project with the Musée d'ethnographie de Genève, Geneva Switzerland and the Tropen museum, Amsterdam, Netherlands), **God(s) - A User's Guide** (from the Museum of Europe and Tempora SA, adapted by the Musée de la civilisation and the Canadian Museum of Civilization) and **1812** (Sponsored by TD Bank Group and Ancestry.ca).

It also continues to practice disciplined managerial practices, respect for fiscal prudence, financial and operational planning, and reporting. The recently-updated Performance Measurement Framework has enabled the corporation and its Board of Trustees to have a renewed focus on accountability in operational planning and reporting.

FINANCIAL RESULTS

Following a review of its activities and the implementation of a fiscal plan to address its financial pressures, the corporation is forecasting to balance its budget starting in 2014-2015 for the first time in three years. Although the implementation of the fiscal plan addressed immediate financial pressures, the organization remains concerned

about the announced budget freeze and the continued escalation of non-discretionary costs related to the management of its facilities, especially the costs related to Payment in Lieu of Taxes (PILT). The Museum's PILT expense has increased 69% since it was transferred to the Museum, without any corresponding increases in funding. The Museums attendance has declined in 2013-2014 impacting the organization's revenues from operations, which are forecasted to be slightly lower than budgeted. The decline in visitation was observed in almost all National Museums.

OPPORTUNITIES AND THREATS

The transformation to the Canadian Museum of History, the 150th anniversary of Confederation 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 knowledge, understanding and appreciation of Canada's history, enhance interest in the Museums, and provide fundraising, partnership and outreach opportunities. Although activities are still in their planning stages, the goal leading up to these anniversaries is to help Canadians and international visitors to celebrate and learn more about nation-defining events. Some examples include the temporary exhibitions **1867** at the Canadian Museum of History and the **The First World War in the Air** at the Canadian War Museum.

As outlined in Budget 2014, the funding and responsibility for the Virtual Museum of Canada and the Online Works of Reference have been transferred to the Canadian Museum of History. This transfer consists of funding of \$6.2 million per year for the Virtual Museum of Canada and \$2.1 million per year for the Online Works of Reference effective fiscal 2015-2016.

The increase in financial pressure on core resources continues to be a challenge. These include funding reductions from Strategic Review and Procurement Reform totalling approximately \$4.2 million. Over the years, the corporation has been successful in reviewing its operations and finding ways to reduce costs or increase revenues to address some of its funding pressures. However, with the escalation of fixed costs, the corporation put in place a fiscal plan, in 2013-2014, to address the cost pressures while striving to continue to provide the quality of programs and exhibition its visitors have come to expect and maintain its status as one of Canada's most respected museums.

Commercial revenues are critical to support operational priorities and viability. They are highly dependent on attendance and are directly influenced by the travel market and fluctuations of the Canadian dollar. The results of visitor research studies will continue help improve the visitor's value-for-money experience, while maximizing revenues. Equally important to the operational priorities and viability is fundraising. The corporation's Fundraising Plan, including a \$5 million campaign for the transformation to the Canadian Museum of History are opportunities to generate more interest from donors and sponsors.

The corporation successfully negotiated a new collective agreement with the Professional Institute of the Public Service of Canada (PIPSC) in 2012. 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 corporation also signed a three-year collective agreement with the Public Service Alliance of Canada (PSAC) in the summer of 2013 with the same parameters.

2. CORPORATE OVERVIEW



CWM, Steven Darby
CWM2012-0013-0064-Dm

GOVERNING LEGISLATION

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. Use of the terms “the Museums” and “the corporation” in this document refer to the Canadian Museum of History as a corporate entity, and encompass both the Canadian Museum of History and the Canadian War Museum. The corporation also operates the Virtual Museum of New France (VMNF), a web-based exhibition of digitized images and information.

Under the *Museums Act*, the Canadian Museum of History is a distinct legal entity—wholly-owned by the Crown—that 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 corporation is governed by the Crown corporation control and accountability regime established under Part X of the *Financial Administration Act*, and its 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 with the Values and Ethics Code for the Public Sector through the corporation’s Code of Conduct. The corporation reports to Parliament through the Minister of Canadian Heritage and Official Languages.



CMH, Marie-Louise Deruaz IMG2012-0202-0001-Dm



Alex Janvier and the Morning Star
Steven Darby IMG2014-0138-0006-Dm

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.

Together with the Canadian War Museum, the Canadian Museum of History will showcase Canada's national treasures and contain exhibitions that preserve the memories and experiences of the Canadian people, exploring the events, people, themes and special objects that have helped shape the country, from earliest times to the present day. It will also continue to present national and international temporary exhibitions.

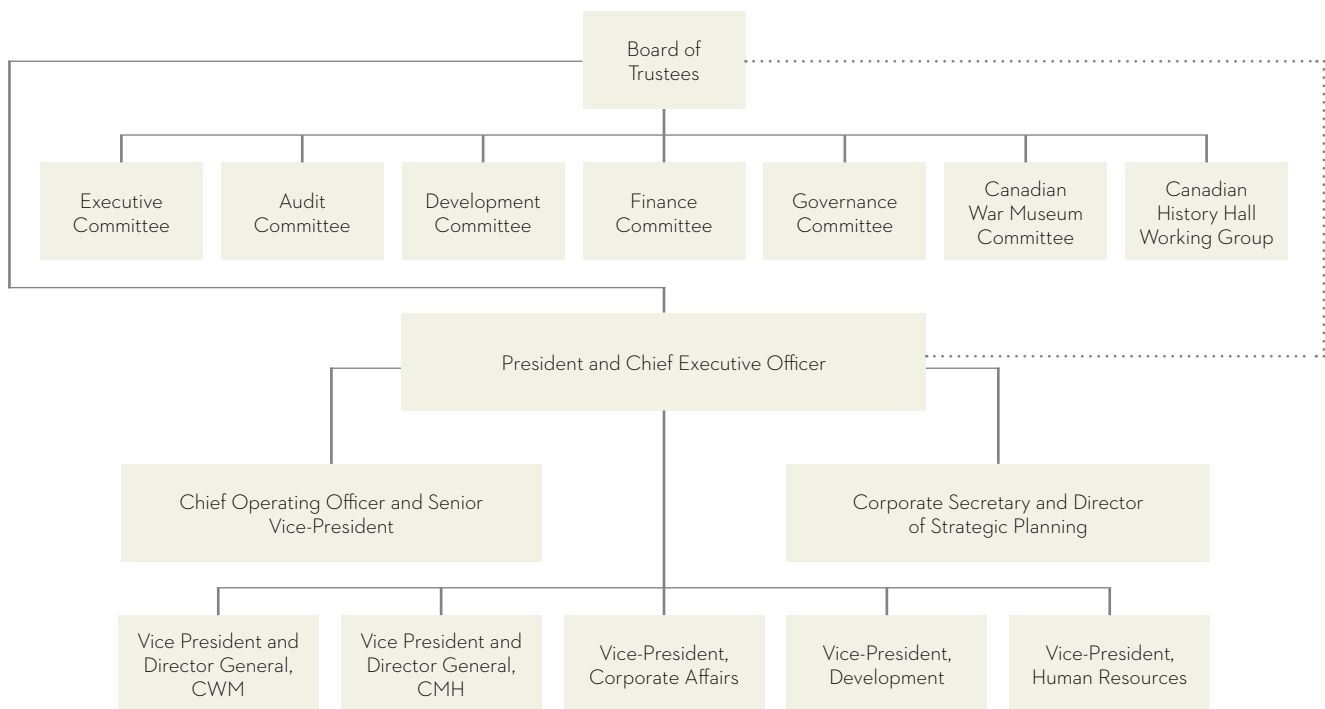
In support of the Government's broad cultural policy objectives, the Museums contribute to the vision of the Department of Canadian Heritage, "*one of a Canada where all Canadians can celebrate our rich cultural diversity, our shared experiences and values, and where all can gain a greater understanding and appreciation of our history, heritage, and communities.*"

GOVERNANCE FRAMEWORK

The *Museums Act* provides for a Board of Trustees, whose 11 members are appointed by the Minister of Canadian Heritage and Official Languages 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 and Official Languages, provides broad strategic direction and oversight and meets regularly, including through an annual meeting that is open to the public which was held in Charlottetown, Prince Edward Island on June 23, 2014. In fulfilling its responsibilities, the Board, with the assistance of 6 Committees and a Working Group, oversees the development and application of policies concerning corporate governance.

MANAGEMENT TEAM

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 432 full-time employees as of December 31, 2013.



PROGRAM ALIGNMENT ARCHITECTURE

The fully-integrated “Programs” are designed to support the realization of the corporation’s mandate under the *Museums Act*. Should any adjustments be required as a result of the transition to the Canadian Museum of History, they will be made during the 2014-2015 fiscal year. The four key programs and sub-programs are:

STRATEGIC OUTCOME	
Enhanced knowledge, understanding and appreciation of events, experiences, people and objects that reflect and have shaped Canada’s history and identity; and enhanced awareness of world history and cultures.	
PROGRAMS	SUB-PROGRAMS ACTIVITIES
Exhibit, Educate and Communicate	Exhibitions; Programs; Publications; Communications
Collect and Research	Collections; Research; Library and Archives
Corporate Management	Revenue Generating Activities; Corporate Services; Governance
Accommodation	Facilities Management; Capital Projects

STRATEGIC DIRECTIONS

The Board of Trustees provides strategic direction to guide the corporation’s activities and programs. The Board approved the following four Strategic Directions in June 2009. With the passage of the amendments to the *Museums Act*, the Board will be reviewing them to ensure they remain relevant. Any changes will be reflected in the Corporate Plan Summary for the five-year period starting in 2015-2016.

The Board’s Strategic Directions are:

- 1. Bringing the Museums to Canadians:** To expand 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:** To broaden the national collections and 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.
- 3. Focus on Results:** To continue to employ 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:** To seek to increase financial resources through a variety of supplementary funding sources, notably business sponsorships, partnerships, philanthropy solicited in all regions of the country, and commercial revenues.

REPORTING FRAMEWORK

The corporation implemented a Performance Measurement Framework in 2011. Since that time, 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 and accountability. It also demonstrates the value of public funding and public services, and their relevance to Canada and to Canadians.

RISK MANAGEMENT FRAMEWORK

Risk management is a key aspect of sound corporate governance and informs effective decision making. It focusses on organizational-level risks, contributes to the achievement of the corporation's overall objectives.

THE CORPORATION AND ITS MUSEUMS

Canadian Museum of History

The lineage of the Canadian Museum of History can be traced back to May 16, 1856, when the Province of Canada granted the Geological Survey of Canada a legal mandate to establish the first Provincial Museum (eventually the 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. 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, the Canadian Postal Museum (now closed), and an IMAX™ Theatre. In 1990, the Canadian Museum of Civilization and its affiliate the Canadian War Museum, along with the three other national museums each became separate Crown corporations, with their own Boards and Directors (Chief Executive Officers) under the *Museums Act*.

In 2012, the Government of Canada announced that the Canadian Museum of Civilization would be given a new mandate and renamed as the Canadian Museum of History. Amendments to the *Museums Act*, which placed a renewed focus on the shaping of Canada, received Royal Assent on December 12, 2013.

Through the amendments to the *Museums Act*, the Government 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 operates in two distinct facilities, one housing the Canadian Museum of History (formerly the Canadian Museum of Civilization) and the other housing its affiliate, the Canadian War Museum, which is Canada's national museum of military history. It also operates 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 combined attendance averaging about 1.7 million visitors a year.

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 (now the 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. Under the *Museums Act*, the Canadian War Museum is an affiliated Museum of the Canadian Museum of History, formerly the Canadian Museum of Civilization.

The War Museum is Canada's national museum of military history and welcomes an average of 470,000 visitors a year. Its exhibitions and public programs help



CWM, Mark Holleron CWM2014-0071-0027-Dm



CWM, Mark Holleron CWM2014-0016-0058-Dm

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.

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.

Virtual Museum of Canada and Online Works of Reference

The Virtual Museum of Canada (VMC) consists of three programs: Virtual Exhibitions, Community Memories and a Teacher Center, all of which are accessible on the VMC website. The total funding to be transferred to the corporation for the VMC will be \$6.2 million per year. The effective date of the transfer was September 30, 2014.

The Online Works of Reference consists of two funding streams to support the Dictionary of Canadian Biography, managed by the University of Toronto and the Université Laval, at \$1 million per year and the Canadian Encyclopedia, managed by Historica, at \$1.1 million per year. The transfer of the Online Works of Reference to the Canadian Museum of History became effective on August 29, 2014.

PROGRAM 1: EXHIBIT, EDUCATE AND COMMUNICATE

Permanent Exhibitions

THE CANADIAN MUSEUM OF HISTORY

- **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 Face to Face: Canadian Personalities Hall** (the future Canadian History Hall): These exhibitions closed in 2015 for 16 months and reopen as the **Canadian History Hall** in 2017 to coincide with the commemoration of the 150th anniversary of Confederation. 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.

THE 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 and Travelling Exhibitions

Temporary exhibitions expand upon issues not covered, or not covered thoroughly, within the permanent galleries. They are an important means of 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 partnerships.

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 partnerships 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.



Exhibition "Duplessis Gives to His province"
CMH, Steven Darby IMG2014-0132-0009-Dm



Visual artist François Pelletier replicating soft pastel sketch
of "Olympic with Returned soldiers" by A. Lismer
CWM, Mark Holleron, CWM2014-0016-0035-Dm

The Museums also have two specialized programs: a curriculum-based program and a volunteer program. The first program is informed by the 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 to the achievement of the Museums' 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 Museums 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 Museums have focussed closely on scholarly publications or those tied explicitly to the production of major exhibitions.

Communications

The Museums share their museological knowledge and expertise with others and respond 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 museums, institutions, historical societies and other community groups. In addition, there are a number of employees who sit on outside boards and committees relevant to the corporation's mandate and activities. Examples include the International Council of

Museums (Canada) and the Ontario Museums Association. The Museums also undertake a number of community outreach activities aimed at specific groups, such as cultural institutions, other museums, educators, philatelists and early childhood education associations.

The Museums' 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. Both venues also host 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 Australian and New Zealand Army Corps Day ceremonies. These programs and events enable the Museums to build relationships and partnerships 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 Museums' visibility.

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 Museums' greatest physical asset. Artifacts are acquired through fieldwork, donations and purchases supported by the corporation's National Collection Fund. The collections are continually enhanced with new acquisitions, in accordance with the Museum's mandate. Most of these are donated by generous and proud Canadians or gathered while

conducting fieldwork. There are hundreds of artifacts loaned to other museums and institutions across Canada and internationally for display on a short-or long-term basis.

Research

The Museums ensure that their 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. Partnerships, museum scholarship and research programs, such as the Research Fellowship Program and the Canadian War Museum's Research Program, enable the Museums to share their collections and results of its research with Canada and the world.

The Research Strategy is the first joint strategy produced between the Canadian Museum of History and the Canadian War Museum. It will affect all museum offerings and core activities. This initiative will focus and coordinate research activities at both Museums over a ten-year period. It will guide and orient subjects and types of material studied, collected and disseminated, and will act as principal vehicle for cooperation and communication. The Strategy is oriented around 3 main themes:

- Meaning and Memory;
- First Peoples; and
- Compromise and Conflict.

Together these themes establish strategic direction and priorities, as well as objectives and selected examples of measurable outcomes.

Library and Archives

The Canadian Museum of History's Library and Archives and the Canadian War Museum's Military History Research Centre manage libraries, and textual, photographic and audio-visual material. Such material includes field notes, research reports, transcribed interviews, artifact and exhibition documentation files, sound recordings, historic and contemporary images and photographs.



Royal Visit
CMH, Steven Darby IMG2014-0139-0023-Dm



Witness Exhibition
CWM, William Kent CWM2014-0014-0014-Dm

PROGRAM 3: CORPORATE MANAGEMENT

Revenue Generating Activities and Fundraising

The Canadian Museum of History and the Canadian War Museum operate as one entity to manage their commercial operations. Such activities 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 sectors to gain support for temporary exhibitions, collections, conservation, education and public programs.

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

Corporate Services

The corporation continues to be committed to sustaining a strong financial and operational foundation for the delivery of quality museum services. In addition to fostering excellence and incorporating best practices on an ongoing basis, a major recent accomplishment was to build strong performance measurement and reporting framework, with accountability at the core of operational planning and reporting. 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 in place.

In its management of human resources, the corporation 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 Canadian Museum of History and its affiliate the Canadian War Museum are 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 meetings of the Board of Trustees, regular committee meetings and teleconferences as the need arises. As required by the *Financial Administration Act*, one meeting is a public meeting that took place in Charlottetown, Prince Edward Island on June 23rd, 2014.

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

PROGRAM 4: ACCOMMO- DATION

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. Over the past 18 years, 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 facility housed by the Canadian Museum of History in Gatineau, Quebec has been open to the public for 25 years. The Canadian War Museum in Ottawa, Ontario has been open to the public for 9 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 employees, and future generations.

3. STRATEGIC ISSUES



CMH, Steven Darby
IMG2013-0099-0017-Dm

THIS SECTION PRESENTS AN ANALYSIS OF THE STRATEGIC ISSUES FACING THE MUSEUMS OVER THE PLANNING PERIOD. IT INCLUDES AN EXTERNAL AND INTERNAL ENVIRONMENTAL SCAN, WHICH IDENTIFIES STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS. IT IS ON THE BASIS OF THIS ASSESSMENT THAT THE CORPORATION SETS ITS FUTURE PERFORMANCE PRIORITIES, GOALS AND TARGETS.

ENVIRONMENTAL SCAN

A broad range of factors affect public institutions, including the Canadian Museum of History and the Canadian War Museum. Factors in the external environment influence policy decisions, consumer choices and social values; factors in the internal environment also profoundly affect the organization's ability to achieve its goals.

External Environment

Economy and Tourism

The Canadian Museum of History and the Canadian War Museum, the most visited museums in Canada, are highly dependent on attendance, which is directly influenced by the Canadian and global economies and the travel and tourism market. Continuing uncertainty means that the Museums need to continue to find innovative ways to attract and engage visitors through outstanding exhibitions, programming and focus on the visitor experience.

In its November 2013 economic and fiscal update, the Department of Finance noted that the global economy remains fragile, almost five years after the end of the global recession. Despite this, the Canadian economy has continued to expand at a modest pace. However, Canada is not immune from potential challenges in an uncertain global economic environment. And, as spending on tourism tends to be strongly driven by the health of the economy, any setbacks would place downward pressure on tourism. Despite the overall increase in tourism, the bulk of the increase was for food, beverages, fuel and accommodation, rather than in spending on recreation and entertainment, such as museum attendance. The tourism market for the National Capital Region continues to shrink and it has an impact on the corporation as a whole. As well, Canadians are travelling more than ever to other countries, such as the United States, Australia and China. These markets have aggressive tourism strategies to attract tourism in their countries.

Social and Demographics

Canada will experience significant demographic shifts in the coming years. Obvious trends include an ageing population and increased rates of immigration. This shifting demographic make-up brings with it challenges and opportunities. As Canada becomes more diverse, the need for dialogue and cultural understanding has become increasingly important. This, in addition to the profound changes in leisure patterns and the increased competition for leisure expenditures, has challenged the Museum with remaining relevant to a broad audience. At the same time, Canadians are being better informed than ever on Canada's history, values, symbols and national institutions through the citizenship application process.

Technology

The Museums rely heavily on technology to fulfill their mandate, and technology continues to advance at a rapid pace. This requires the corporation to make ongoing investments in order to remain relevant and a reliable source of information. Changes to government policies and directives on IT and privacy such as the *Standard on Privacy and Web Analytics* have an impact on the Museums; their impacts remain to be fully analyzed and may require the development of a mitigation strategy.

Relevance

Canadians like to see their communities reflected in the National Capital Region, and they also want to recognize national achievements and narratives in their own regions. This places greater importance on the Museums' ability to collect, conduct research and exhibit more about Canadian history and society - and to do so more widely across the country.

Reputation

The quality and scope of the Museums' collections, research and exhibitions attract regional and international partners and has resulted in the highest attendance of any museum institution in Canada. More than half of the 1.6 million annual visitors are Canadians from outside the National Capital Region. Therefore, onsite visitorship is as important as are outreach efforts.



Sun Owl and Foliage by Kenojuak Ashevak
CMH, IMG2009-0200-0019-Dm



CMH, Frank Wimart IMG2012-0281-0002-Dm

Government

All Crown corporations report to Parliament through a designated Minister for financial and legal purposes, and are required to contribute to broad policy objectives (but not operational content decisions). The corporation has developed and maintained relationships with Government departments that touch on its mandate, but certain funding challenges continue to affect long-term operations.

Internal Environment

Workforce Capacity

Effective planning has enabled the corporation to create a relatively young and stable team of executives and senior managers. However, professional staff in some of the Museums' core subject areas is nearing retirement. It will be essential to attract and retain top-quality employees in these areas. The corporation is completing a human resources strategic plan, including updating core competencies and the succession plan.

Exhibitions

Exhibitions are an important means of presenting domestic and international history, stories, symbols, seminal experiences, personalities and objects. They enable visitors to gain a better understanding of a specific subject matter in Canada or abroad. The new **Canadian History Hall**—formerly the **Canada Hall** and the **Face-to-Face: The Canadian Personalities Hall**—will be modernized to create a new permanent gallery. Creating a gallery that remains relevant and reputable for years to come, while also creating an optimal visitor experience, is crucial to attracting visitors. The former **Canadian Postal Museum** has been converted to a new permanent exhibition space for Canadian museums to showcase exhibitions on Canadian history that originate in their respective regions, and, once open in 2017, to expand upon the themes presented in the **Canadian History Hall**. Further details on the implications of this significant initiative are included later in this section.

Collections

The national collections are held in trust for present and future generations, and inform research and programming. While the collections are exceptionally strong, there will be a renewed focus on Canadian acquisition initiatives.

Facilities and Operational Costs

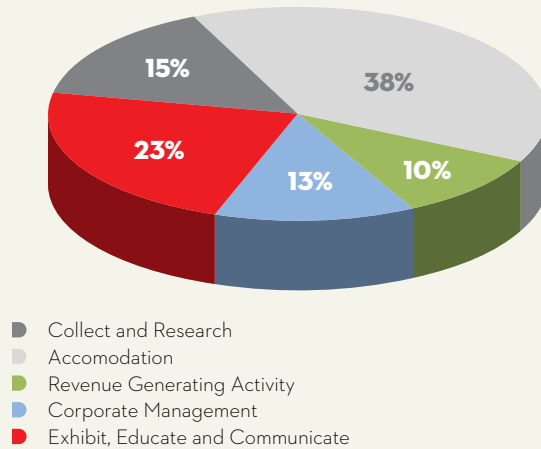
While the corporation appreciates the additional funding of approximately \$25 million provided in Budget 2008 to address critical capital repairs, this funding expired in 2012-2013. Thirty-nine per cent of the corporation's operating budget continues to be consumed by the escalating accommodation costs, notably gas, electricity, municipal taxes (Payment In Lieu of Taxes), and capital repairs. The corporation has also had to manage a reduction in funding of over \$4 million from the 2008-2009 Strategic Review and Procurement Reform exercises in Budget 2007. In addition, in 2013-2014, the corporation had to implement measures to reduce its expenses by \$5 million in order to balance its budget by 2014-2015.

Financial Resources

Over 79% of the total funding is through an annual appropriation from the Government of Canada, the remaining 21% is through non-government revenues.

This figure illustrates the distribution of the corporation's expenditures. Thirty-nine per cent of its resources is spent on operation and maintenance of the Museum buildings, 38% on the core mandate activities which include collection, research, and the dissemination of knowledge, 13% on corporate management, and 10% on revenue generating activities which include fundraising and the operation of boutiques, restaurants and facility rentals, etc.

TOTAL EXPENDITURES 2014-215 BY PROGRAM ACTIVITY



Fundraising

Fundraising remains a high priority, but continues to be a challenge. The corporation has developed a three-year fundraising plan and expects to capitalize on the launch of the new museum opportunities created by the renewed mandate.

Stewardship

The corporation demonstrates its commitment to a strong financial and operational foundation for the delivery of quality museum services by building accountability into operational planning and reporting, fostering excellence and incorporating best practices. During its Special Examination, the Office of the Auditor General concluded that the corporation has sound systems and practices.

STRENGTHS AND WEAKNESSES

The strengths and weaknesses identified in this section are broken down in two sections. The first is drawn from the actual 2012-2013 performance results, based on the Reporting Framework outlined in Section 2, *Corporate Overview*. Further detail is provided in Section 4, *Reporting Framework and Performance Measurement Reporting*.

STRATEGIC DIRECTION 1: BRINGING THE MUSEUMS TO CANADIANS

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

STRENGTHS

All 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.

STRATEGIC DIRECTION 2: MUSEOLOGICAL EXCELLENCE AND RELEVANCE

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

STRENGTHS

Two of 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

One performance indicator was not in line with the target. The number of artifacts acquired did not meet its annual target. The target had been based on historical trends, but now needs to be revised to align research activities with the transition to the Canadian Museum of History, the Research Strategy and the future Collection Plans.

STRATEGIC DIRECTION 3: FOCUS ON RESULTS

Related Program: Corporate Management; Accommodation

STRENGTHS

Three of four performance indicators were 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

One performance indicator was not in line with the target. This can be explained by the deferral of the Collections Mezzanine Project. This capital project has been moved to the 2013-2014 fiscal year.

STRATEGIC DIRECTION 4: FUNDING AND FUNDRAISING

Related Program: Corporate Management

STRENGTHS

One of two performance indicators was in line with the target. This enabled the corporation to increase its financial resources through a variety of supplementary sources such as partnerships and revenue generating activities.

WEAKNESSES

One performance indicator was not in line with the target. The fundraising activities remain a challenge for the corporation. The targets were adjusted for the 2013-2014 fiscal year.

OPPORTUNITIES AND THREATS

This section presents an overview of the main opportunities and threats the corporation expects to face during the planning period. They are:

Commemorative Anniversaries

The 150th anniversary of Confederation in 2017 is a major opportunity to engage the country in its history, to engage the public, to seek private and public sector support and to increase its partnership and outreach activities. This key milestone will be commemorated by presenting exhibitions such as **Terry Fox, 1867, Empress of Ireland** and **Canada 150**, including travelling exhibitions, programs and activities at regional locations across the country and abroad. Of equal importance is the commemoration of the Centenary of the First World War. The exhibitions related to this anniversary include **Peace, 1763, The First World War in the Air** and **Women in War** and **Conflict and Vimy Ridge: The Global War** exhibition. In addition to permanent, temporary and travelling exhibitions for the Centenary, the corporation is also planning web-based projects, publications and events.

Financial Pressures

The escalation of non-discretionary fixed cost pressures, notably gas, electricity, Payment in Lieu of Taxes (PILT) and the capital repairs required for both buildings—particularly the Canadian Museum of History facility which has been open for 25 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 developed a fiscal plan in 2013-2014 to address its cost pressures while also striving to continue to provide quality programs and exhibitions that visitors have come to expect. This is key to maintaining the status as one of Canada's most respected museums. Through a review of its activities in 2013-2014, specific measures were identified to address the current gap between planned expenditures and expected revenues. Each measure was carefully assessed to ensure the core mandate was protected and had a minimal impact on affected employees and visitors.

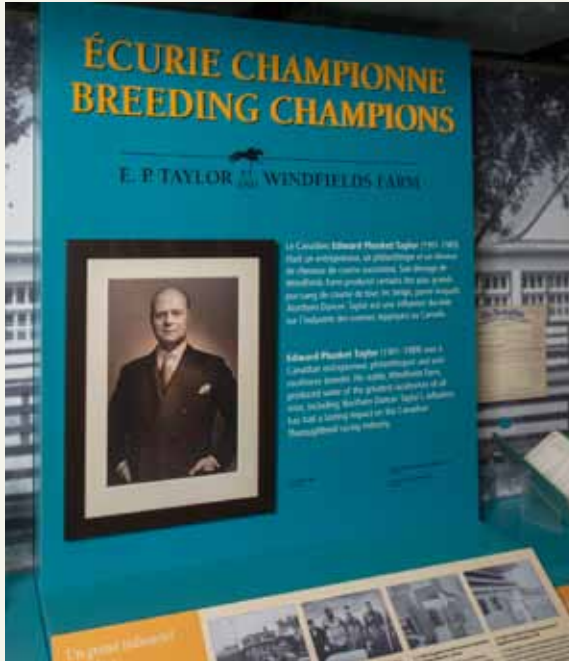
Facilities

The corporation manages two significant properties; the Canadian Museum of History and the Canadian War Museum buildings. Both buildings also house invaluable Canadian treasures that must be kept in very specific environmental conditions to ensure their conservation for future generations. Many of the Canadian Museum of History's building components are nearing the end of their life cycle. The corporation will continue to be financially prudent while ensuring the health and safety of visitors and staff.

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 \$14 million each year and are critical to support operational priorities and the Museums' 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 and tourism market. To mitigate the risk of lower attendance and revenues, the corporation must maintain its existing visitor levels and work towards engaging new visitors.



Exhibition Breeding Champions:
E.P. Taylor and Windfields Farm
CMH, Steven Darby IMG2014-0023-0003-Dm



The Spirit of Haida Gwaii by Bill Reid
CMH, Marie-Louise Deruaz IMG2009-0286-0001-Dm

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 Centenary of the First World War, and the 150th anniversary of Confederation. 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 partnerships and fundraising initiatives.

Contributed Revenues

The corporation has been developing a core group of funding supporters with interest in its 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.

Sponsorships, partnerships, fundraising and philanthropy help raise public awareness. They provide an opportunity to engage new audiences, community and business leaders, and are an opportunity for temporary exhibitions, collections, conservation, education and public support. The corporation's Fundraising Plan, revised every three years, continues to focus on increasing private sector support in four areas: Major Giving, Annual Giving, Sponsorship and Planned Giving.

The corporation is developing a new Fundraising Campaign for the Canadian History Hall project; it also aims to increase its reach across the country through such key activities as:

- The First World War Campaign;
- the 150th anniversary of Confederation;
- Direct Mail Campaigns; and
- Increased efforts to seek out perspective donors and partners.

The National Collection Fund was launched in 2006 to assist in the acquisition of artifacts. The Museum will continue to evaluate its 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. However, there may be a requirement, on occasion, to seek government assistance to acquire exceptionally rare and important artifacts of national significance.

Outreach

The corporation continues to expand national and international access to its exhibitions, collections and professional expertise. Over the years, it has been challenged with expanding visitor reach and presence across Canada. The recently established Engagement Strategy is designed to engage Canadians coast to coast to coast.

Temporary exhibitions provide an opportunity for national and international museums to present their history and culture to Canadians; they also pave the way to building relationships and partnerships. 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 subjects and provide opportunities to present exhibitions from museums across Canada. Additionally, the establishment of a nation-wide museum network will enhance the production and reach of exhibitions focusing on Canadian history.

As outlined in Budget 2014, the funding and responsibility for the Virtual Museum of Canada and the Online Work of Reference will be transferred to the Canadian Museum of History. This transfer consists of funding of \$6.2 million per year for the Virtual Museum of Canada and \$2.1 million per year for the Online Works of Reference effective fiscal 2015-2016.

Human Resources

Specialized museum labour, an ageing local workforce, and competition from the federal Public Service make it difficult to attract and retain staff. There has and will continue to be a series of unique succession development activities.

The corporation continues to have proactive labour relations with the unions—the Public Services Alliance of Canada (PSAC) and the Professional Institute of the Public Service of Canada (PIPSC)—to address and resolve issues of concern, and to maintain a meaningful, professional and positive work climate. The corporation successfully negotiated a new collective agreement with the PIPSC in 2012. 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 corporation also signed a three-year collective agreement with PSAC in the summer of 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. Research provides the essential basis for collecting and preserving the national collections. It helps interpret them to Canadians, spreading knowledge and stimulating discussion of a shared past. The Museums' research approach adheres to the following broad principles: accountability, relevance, inclusiveness and credibility.



CWM, William Kent CWM1989-0278-003a



Namaxsala by Mary-Anne Barkhouse
CMH, Ryan McCosham IMG2013-0156-0016-Dm

The Research Strategy is the first joint strategy produced between the Canadian Museum of History and the Canadian War Museum. It will affect all museum offerings and core activities. This initiative will focus and coordinate research activities at both Museums over a ten-year period. It will guide and orient subjects and types of material studied, collected and disseminated, and will act as principal vehicle for cooperation and communication. The Strategy is oriented around 3 main themes:

- Meaning and Memory;
- First Peoples; and
- Compromise and Conflict.

Together these themes establish strategic direction and priorities, as well as objectives and selected examples of measurable outcomes.

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.

THE TRANSITION TO THE CANADIAN MUSEUM OF HISTORY

The transition to the Canadian Museum of History is an exciting opportunity and, at the same time, a complex challenge, involving the planning, design and construction of an entirely new **Canadian History Hall** and replacing the **Canada Hall** and **Face to Face: The Canadian Personalities Hall**.

Under its revised mandate, the Museum's exhibitions and programming will tell the story of Canada and its people more comprehensively, inclusively and candidly than ever before. It will do so by focusing greater attention on the people, events and experiences that have shaped our country's development, define the Canadian experience and underpin our national identity. The corporation will also continue to present special exhibitions exploring world history and cultures, and permanent exhibitions illuminating the historical achievements and continuing contributions of Canada's First Peoples.

The total budget of the **Canadian History Hall** is \$30 million. The Government of Canada has generously pledged a one-time investment of \$25 million towards its planning, design and construction. The Museum is now turning to the private sector to raise the remaining \$5 million.

The transition to the Canadian Museum of History is extensive, in both size and scope, in that it goes significantly beyond this major transformation of the exhibition space. It also includes a number of other major components, including research and collection development, educational and public programming, reflecting the new name and mandate in all of the Museum's branding and communications efforts, policies and procedures.

The Canadian History Hall

As a permanent representation of the Museum's new mandate and rebranding, the **Canadian History Hall** will comprise close to 45,000 square feet of permanent exhibitions, based on the best scholarly research, the Museum's extensive National Collection, and partnerships with other institutions. It will unfold in stages over the next three years, and will be completed in time for the celebration of 150 years of Confederation. The **Canadian History Hall** will convey to all Canadians—and to the world—the story of Canada, from the end of the last Ice Age to the present day. It will answer the questions: Who are Canadians? Where do they come from? Where are they going?

Museum staff, led by the Canadian History Hall Core Team, has developed a storyline to guide the design and development of the permanent exhibitions themselves, as well as the attendant programs, websites and other museum offerings. Over the next three years, the **Canadian History Hall** will be an important factor in defining the Museum's collecting policy, partnership arrangements, and strategic planning.

Unfolding in stages over the next three years, half of the permanent space in the Canadian Museum of History—two of four floors—will become the most comprehensive exhibition on Canadian history ever developed. The **Canadian History Hall**, formerly the **Canada Hall** and **Face to Face: The Canadian Personalities Hall** will encompass 12,000 years of history, from the arrival of the first humans to the present day. The **Canadian History Hall** will touch on every facet of Canadian human activity: the arts and letters, sports and recreation, business and labour, spiritual beliefs, economics, politics. It will convey to all Canadians – and to the world – the story of Canada, a narrative, national history, covering the events and personalities that have shaped our country.

The Museum's Board of Trustees, supported by the Board's Canadian History Hall Working Group will provide direction and oversight and support management in the development of the project. The Board is accountable to Parliament, through the Minister of Canadian Heritage and Official Languages. The Board of Trustees consists of 11 members with various backgrounds and from regions across Canada.

The Director is accountable to the Board to oversee the transformation project. Overall coordination and direction will be the responsibility of the Canadian History Hall Working Group, an internal committee chaired by the Director of the Museum. The Senior Management Team is also responsible for ensuring the coordination of internal/external communications, the History Museum Network, and external consultations and for implementing appropriate risk management and evaluation practices throughout the project.



Exhibition Canada's Titanic – The Empress of Ireland
CMH, Steven Darby IMG2014-0126-0001-Dm



CWM, Mark Holleron CWM2014-0015-0113-Dm

The Canadian History Hall Project Team, headed by the Museum's Director General and Vice President Research and Exhibitions of the Canadian History Museum, oversees two components: research and content development; and overall project management. It also facilitates the engagement of museological experts from across the country.

Temporary Exhibitions

Adjoining the **Canadian History Hall** will be 4,300 square feet (formerly the Canadian Postal Museum) of new gallery space dedicated to presenting exhibitions from a network of history museums from across the country. Lead by the Canadian Museum of History, this network will facilitate the sharing of exhibitions, artifacts and expertise, with the goal of fostering a common sense of identity from both national and regional perspectives. Already, 7 museums representing 7 provinces are engaged to collaborate. The network remains open and is expected to grow.

These new galleries will complement the existing **Grand Hall** and **First Peoples Hall**, ensuring that the Museum's focus on the history and on-going contributions of Canada's Aboriginal Peoples does not diminish. The Museum will also continue to present international exhibitions from museums around the world and the popular Canadian Children's Museum will not be affected by this change.

Public Consultations

Following the Government's announcement of its intention to create the Canadian Museum of History, and to learn more about how Canadians think about history and what about Canadian history matters to them, the Museum launched the *My History Museum* public engagement project on October 16, 2012. It engaged Lord Cultural Resources to design and plan a public engagement process with the following objectives:

- To promote the Canadian Museum of History's commitment to engaging with all Canadians;
- To find out from Canadians how the Museum can be meaningful to all, no matter where they live in the country;

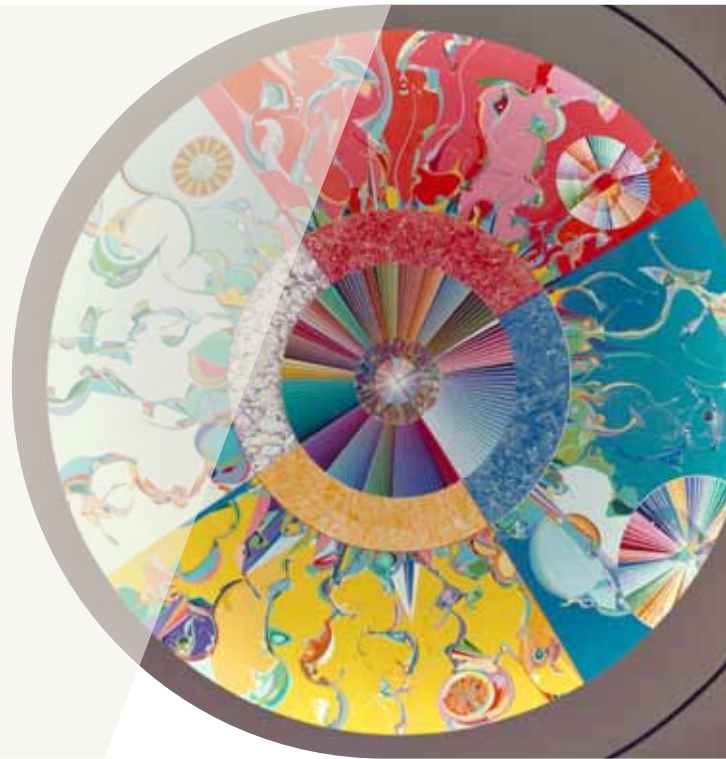
- To find out which are the most important historical events, periods, movements, objects, stories, changes and personalities that diverse Canadians feel have shaped our country.

Canadians all over the country were asked to reflect on the questions: *'If you were planning a Canadian history museum, what would you put in it? How would you connect with Canadians everywhere?'* Every effort was made to ensure that people from diverse linguistic and cultural backgrounds were invited to participate. In order to appeal and motivate as many people as possible, there were six types of engagement:

- Interactive website;
- Surveys;
- Panel and roundtable discussions;
- Private group meetings;
- In-person interactive kiosk activities; and
- A public opinion survey.

From October 16, 2012 to February 28, 2013 more than 24,000 people engaged with the *My History Museum* project. The result was a report that clearly documents the passion and interest that Canadians have in our history and furnished a tremendously rich resource of information that will be invaluable to Museum staff as they begin planning the new **Canadian History Hall**. The challenge remains to create a thematic gallery that will live up to the expectations raised during the consultations.

4. REPORTING FRAMEWORK AND PERFORMANCE MEASUREMENT REPORTING



The Morning Star by Alex Janvier
CMH, Harry Foster
IMG2009-0085-0001-Dm

OVERVIEW

As demonstrated in the diagram in Section 2, *Corporate Overview*, the corporation has aligned its plans, activities, performance goals, expenditures and reporting with the mandate established by Parliament and the Strategic Directions set by the Board of Trustees. Since implementing its 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. This section provides details on the Framework, based on the Program Alignment Architecture and the Strategic Directions established by the Board of Trustees and reflects the analysis contained in Section 3, Strategic Issues.

PROGRAM ALIGNMENT ARCHITECTURE

The fully-integrated “Programs” are designed to support the realization of the corporation’s mandate under the *Museums Act*. Should any adjustments be required as a result of the transition to the Canadian Museum of History, they will be made during the 2014-2015 fiscal year. The four key programs and sub-programs, along with their expected outcomes and key results are:

STRATEGIC OUTCOME

Enhanced knowledge, understanding and appreciation of events, experiences, people and objects that reflect and have shaped Canada's history and identity; and enhanced awareness of world history and cultures.

PROGRAMS	SUB-PROGRAMS	EXPECTED OUTCOMES	KEY RESULTS
<p>Exhibit, Educate and Communicate</p> <p>The Museums further Canadians' knowledge, understanding and appreciation of their country's human, social, cultural, military and political history. They develop and communicate knowledge and expertise, and increase understanding of human cultural achievements and historical events through their research, exhibitions, educational programs, and publications.</p>	<p>Exhibitions</p> <p>Programs</p> <p>Publications</p> <p>Communications</p>	<p>The Museums develop and communicate knowledge and expertise and increase understanding of human cultural achievements and historical events through their research, exhibitions, educational programs, and publications.</p>	<ul style="list-style-type: none"> • Exhibitions that increase understanding and knowledge of human, military and political history, primarily about Canada. • Public programs and outreach designed to communicate knowledge about Canada's history and world cultures. • Printed and electronic publications that communicate knowledge, expertise and research findings. • Increased understanding of the Museums' activities among audiences across Canada and around the world.
PROGRAMS	SUB-PROGRAMS	EXPECTED OUTCOMES	KEY RESULTS
<p>Collect and Research</p> <p>The Museums acquire artifacts in eight disciplines, conduct fundamental research and preserve the collection for future generations through conservation initiatives, and provide appropriate and proper storage. The Museums acquire collections to preserve, research, and document human, social, cultural, military and political history that represent Canada's heritage, history, and identity.</p>	<p>Collections</p> <p>Research</p> <p>Library and Archives</p>	<p>The Museums acquire collections to preserve research and document social, cultural, human, military and political history that represents Canada's heritage, history and identity.</p>	<ul style="list-style-type: none"> • National collections that reflect Canada and the world. • Creation of knowledge and public information that increase understanding of Canadian heritage and informs policy. • Acquisition, preservation and access to knowledge that is critical to understanding Canadian collections of material artifacts and intangible evidence on history and identity.
PROGRAMS	SUB-PROGRAMS	EXPECTED OUTCOMES	KEY RESULTS
<p>Corporate Management</p> <p>The corporation provides for sound governance as well as effective and efficient management of its human and financial resources, and generates external revenues to help support it in meeting its mandate. In addition, the corporation ensures resources are effectively developed, directed, administered, and controlled.</p>	<p>Revenue Generating Activities</p> <p>Corporate Services</p> <p>Governance</p>	<p>The corporation ensures resources are effectively developed, directed, administered and controlled</p>	<ul style="list-style-type: none"> • Net contributions to corporate funding through commercial-based services. • Philanthropic and sponsorship contributions to funding. • Enhancement of corporate performance and adherence to legislative requirements. • Fostering network of partnerships to focus on results. • Public mandate is delivered with legitimacy, accountability and efficiency.

PROGRAMS	SUB-PROGRAMS	EXPECTED OUTCOMES	KEY RESULTS
<p>Accommodation</p> <p>The corporation ensures that its facilities are secure, suitable for the preservation and exhibition of the national collection, readily accessible to the public, and safe for visitors and employees.</p>	<p>Facilities Management</p> <p>Capital Projects</p>	<p>The corporation provides secure and suitable facilities which are readily accessible to the public and enable the preservation and exhibition of the national collections.</p>	<ul style="list-style-type: none"> • Daily operations—and longer-term maintenance and improvements—of the corporation's physical sites. • Major repairs, replacement or enhancement of the corporation's physical sites and installations.

STRATEGIC DIRECTION 1: BRINGING THE MUSEUMS TO CANADIANS

To expand their 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: Exhibit, Educate and Communicate; Collect and Research.

Expected Outcomes

Exhibit, Educate and Communicate: The Museums develop and communicate 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 Museums acquire 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

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

Performance Measurement Framework and Reporting

Results and Future Performance Targets

PERFORMANCE MEASUREMENT INDICATOR	2012-2013 RESULTS	2012-2013 ANNUAL TARGET	2013-2014 ANNUAL TARGET	2014-2015 ANNUAL TARGET	2015-2016 ANNUAL TARGET	2016-2017 ANNUAL TARGET	2017-2018 ANNUAL TARGET	2018-2019 ANNUAL TARGET
PROGRAM ACTIVITY 1: EXHIBIT, EDUCATE AND COMMUNICATE								
1. Number of new openings for travelling exhibitions.	CMH: 19	CMH: 14	CMH: 16	CMH: 16	CMH: 16	CMH: 16	CMH: 16	CMH: 16
	CWM: 4	CWM: 3	CWM: 4	CWM: 4	CWM: 4	CWM: 4	CWM: 4	CWM: 4
2. On-site attendance (in 000s).	CMH: 1,191	CMH: 1,225	CMH: 1,200	CMH: 1,200	CMH: 1,250	CMH: 1,200	CMH: 1,300	CMH: 1,300
	CWM: 451	CWM: 450	CWM: 450	CWM: 425	CWM: 450	CWM: 450	CWM: 450	CWM: 450
3. Paid attendance (in 000s).	CMH: 496	CMH: 525	CMH: 505	CMH: 505	CMH: 525	CMH: 505	CMH: 550	CMH: 550
	CWM: 223	CWM: 230	CWM: 225	CWM: 205	CWM: 215	CWM: 215	CWM: 215	CWM: 215
4. Number of VMNF web pages viewed (in 000s).	796	260	449	600	618	636	636	636
5. Number of web pages viewed (in 000s).	CMH: 8,991	CMH: 8,736	CMH: 8,991	CMH: 9,268	CMH: 9,546	CMH: 9,832	CMH: 9,832	CMH: 9,832
	CWM: 3,931	CWM: 3,816	CWM: 3,921	CWM: 4,048	CWM: 4,170	CWM: 4,295	CWM: 4,295	CWM: 4,295
6. Number of media items/reports for the two museums.	CMH: 3,211	CMH: 2,000	CMH: 2,000	CMH: 2,000	CMH: 2,000	CMH: 2,000	CMH: 2,000	CMH: 2,000
	CWM: 2,859	CWM: 2,000	CWM: 2,000	CWM: 2,000	CWM: 2,000	CWM: 2,000	CWM: 2,000	CWM: 2,000
7. Number of artifacts on loan.	CMH: 1,400	CMH: 1,200	CMH: 1,200	CMH: 1,200	CMH: 1,200	CMH: 1,200	CMH: 1,200	CMH: 1,200
	CWM: 457	CWM: 400	CWM: 400	CWM: 400	CWM: 400	CWM: 400	CWM: 400	CWM: 400

Performance Highlights: 2012-2013

PERFORMANCE INDICATOR	2012-2013 RESULT: EXAMPLES
PROGRAM 1: EXHIBIT, EDUCATE AND COMMUNICATE	
Number of new openings for travelling exhibitions	<ul style="list-style-type: none"> • Lace Up! Canada's Passion for Skating: Peterborough Museum and Archives – January 5, 2013 • Profit and Ambition: The Canadian Fur Trade, 1779-1821: Red Deer Museum and Art Gallery, September 29, 2012 • Heart & Soul: Québec Folk Art: Musée des beaux-arts de Sherbrooke – October 20, 2013 • The Navy: Royal BC Museum – January 27, 2013
On-site attendance.	<ul style="list-style-type: none"> • CMH: 1,191,000 • CWM: 451,000
Paid attendance.	<ul style="list-style-type: none"> • CMH: 496,000 • CWM: 223,000
Number of Virtual Museum of New France web pages viewed.	<ul style="list-style-type: none"> • 796,000
Number of web pages viewed.	<ul style="list-style-type: none"> • 12,922,000
Number of media items/ reports.	<ul style="list-style-type: none"> • The announcement concerning the creation of the Canadian Museum of History, launch of 'My History Museum' website, Museum officials travelling to six Canadian cities for public consultations and interviews with Museum officials, generated 77 media items. • Empress of Ireland acquisition reached over 138,000 people. • 1812 generated 125 media items reaching approximately 7.2 million Canadians. • World Press Photo presented at the War Museum in August generated 43 news items regionally reaching an audience of 1.6 million Canadians.
Number of artifacts on loan. <i>Note: Exclusive to National Collection artifacts and does not include the Temporary Exhibition Program.</i>	<ul style="list-style-type: none"> • Sam Noble Museum, Oklahoma – an important international collaboration with the Sam Noble Museum, Oklahoma to present museum artefacts. • 7 pieces of First Nation Art loaned to the De NieuweKerk in Amsterdam, Netherlands. • Smithsonian Institution (National Portrait Gallery) in Washington, DC – Coatee of a New York militia soldier, circa War of 1812 for their exhibition on the bicentennial of that conflict. • Uniform, medals and other memorabilia loaned to the Billy Shop Museum in Owen Sound, Ontario. • Loan requests by Canada Place in Vancouver, Parliament, Musée Huron Wendatand the Beaverbrook Art Gallery.

Performance Highlights: Future Goals for 2013-2014

PERFORMANCE INDICATOR	2013-2014 ANNUAL TARGET: EXAMPLES
PROGRAM 1: EXHIBIT, EDUCATE AND COMMUNICATE	
Number of new openings for travelling exhibitions	<ul style="list-style-type: none"> • Profit and Ambition: The Canadian Fur Trade, 1779-1821: This exhibition focuses on the many roles played by different ethnic and social groups in the North West Company. Esplanade Arts & Heritage Centre, Medicine Hat, AB. End of tour. • Top Secret: Mission Toy: 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. • The Navy: A Century of Art: This exhibition marks the 100th anniversary of the founding of the Canadian navy and features paintings from many of Canada's leading war artists. The Reach Gallery Museum, Abbotsford, BC . • 1812: 2D exhibit on the War of 1812. Arthur Child Heritage Museum, Gananoque, ON.
On-site attendance.	<ul style="list-style-type: none"> • CMH: 1,200,000 • CWM: 450,000
Paid attendance.	<ul style="list-style-type: none"> • CMH: 505,000 • IMAX: 210,000 • CWM: 225,000
Number of Virtual Museum of New France web pages viewed.	<ul style="list-style-type: none"> • Increase of content to fully develop the Virtual Museum of New France as a stand-alone web experience. • Develop content for school programs. Review content in the context of Canada 150. • Search engine optimization measures put into place. • New text and images being added for this year.
Number of web pages viewed.	<p>Corporate Results</p> <ul style="list-style-type: none"> • A 10-15% reduction of target visits due to revamping of websites and navigation control expected to reduce the number of multiple visits. • New web projects such as the Maya exhibit and the War of 1812 have been identified based on work planning and on available resources. • Planned increase due to the website redesign which enhanced visibility of the fundraising activities and introduced an internet ticketing functionality. • Planned increase on number of self-directed experiences using personal devices uploadable from the web site.
Number of media items/ reports.	<p>Corporate Results</p> <ul style="list-style-type: none"> • New exhibitions, programs and activities. • New key research projects. • New acquisitions. • New key partnerships. • Important anniversaries.

PERFORMANCE INDICATOR

2013-2014 ANNUAL TARGET: EXAMPLES

PROGRAM 2: COLLECT AND RESEARCH

Number of artifacts on loan. *Note: Exclusive to National Collection artifacts and does not include the Temporary Exhibition Program.*

- Office of the Prime Minister, Canada – historically significant artifacts on a 6 to 12 month rotational basis. Begins December 2011, no end date.
- Vancouver Art Gallery – carvings and paintings made by historic Haida artist Charles Edenshaw, for a major exhibition on his influence.
- Astrolabe from Champlain’s Voyage to Pembroke and Arnprior for Champlain’s Commemoration.
- The Winnipeg Art Gallery borrowed four oil paintings for their exhibition “100 Masters; Only In Canada”.
- The Memorial Museum, Passchendaele, Belgium borrowed First World War cap badges and other soldier’s kit for their display on the battle.

Performance Highlights: Future Goals for the Remainder of the Planning Period

PERFORMANCE INDICATOR

2014-2019 ANNUAL TARGET: EXAMPLES

PROGRAM 1: EXHIBIT, EDUCATE AND COMMUNICATE

Number of new openings for travelling exhibitions

- 2014-2015**
- **Inuit Prints:** Exhibit on Japanese art inspired by Inuit prints. Musée des maîtres et artisans du Québec, Montréal, QC.
 - **Lace Up!:** 2 D exhibit on the history of staking. Stratford Perth Museum, Stratford, ON.
 - **Expedition: Arctic:** Exhibit on Arctic exploration. Exploration Place, Prince George, BC.
 - **1812:** A 2D exhibit on the War of 1812. Vancouver Island Military Museum, Nanaimo, BC.
- 2015-2016**
- **1812:** A 2D exhibit on the War of 1812. Ministry of Forests, Lands & Natural Resources Operations, Victoria, BC (July 1, 2015 – August 30, 2015)
- 2016-2019**
- There are no travelling exhibitions scheduled at this time.

On-site attendance.

- 2014-2015**
- CMH: 1,200,000
 - CWM: 425,000
- 2015-2016**
- CMH: 1,250,000
 - CWM: 450,000
- 2016-2017**
- CMH: 1,200,000
 - CWM: 450,000
- 2017-2018**
- CMH: 1,300,000
 - CWM: 450,000
- 2018-2019**
- CMH: 1,300,000
 - CWM: 450,000

PERFORMANCE INDICATOR	2014-2019 ANNUAL TARGET: EXAMPLES
Paid attendance.	<p>2014-2015</p> <ul style="list-style-type: none"> • CMH: 505,000 • IMAX: 180,000 • CWM: 205,000 <p>2015-2016</p> <ul style="list-style-type: none"> • CMH: 525,000 • IMAX: 180,000 • CWM: 215,000 <p>2016-2017</p> <ul style="list-style-type: none"> • CMH: 505,000 • IMAX: 180,000 • CWM: 215,000 <p>2017-2018</p> <ul style="list-style-type: none"> • CMH: 550,000 • IMAX: 200,000 • CWM: 215,000 <p>2018-2019</p> <ul style="list-style-type: none"> • CMH: 550,000 • IMAX: 200,000 • CWM: 215,000
Number of Virtual Museum of New France web pages viewed.	<p>2014-2019</p> <ul style="list-style-type: none"> • Develop content for school programs and review content in the context of Canada 150. • Comply with Treasury Board Secretariat web guidelines.
Number of web pages viewed.	<p>2014-2015</p> <ul style="list-style-type: none"> • Increase online user conversion rate. • Develop federated search. • Improve online user experience. <p>2015-2016</p> <ul style="list-style-type: none"> • Increase online user conversion rate. <p>2014-2019</p> <ul style="list-style-type: none"> • Comply with Treasury Board Secretariat web guidelines.
Number of media items/ reports.	<p>2014-2019</p> <ul style="list-style-type: none"> • New exhibitions, programs and activities. • New key research projects. • New acquisitions. • New key partnerships. • Important anniversaries.

**PERFORMANCE
INDICATOR**

**2014-2019
ANNUAL TARGET: EXAMPLES**

PROGRAM 2: COLLECT AND RESEARCH

Number of artifacts on loan. Note: Exclusive to National Collection artifacts and does not include the Temporary Exhibition Program.

2014-2019

- Office of the Prime Minister, Canada – historically significant artifacts on a 6 to 12 month rotational basis. Begins December 2011, no end date.
- Parliament Hill, East Block, historical rooms – Sir John A. MacDonald's desk. Extended to 2017.
- Princess Patricia's Canadian Light Infantry at The Military Museums, Calgary – 10-20 original artworks focussing on the Regiment to celebrate its centennial. September – November 2014.
- Loan of First World War material to partnership with military museums in Canada TBD

STRATEGIC DIRECTION 2: MUSEOLOGICAL EXCELLENCE AND RELEVANCE

To broaden their national collections and their 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: Exhibit, Educate and Communicate; Collect and Research.

Expected Outcomes

Exhibit, Educate and Communicate: The Museums develop and communicate knowledge and expertise and increases understanding of human cultural achievements and historical events through their research, exhibitions, educational programs, and publications.

Collect and Research: The Museums acquire 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

1. Identify strengths and weaknesses in the existing collection. The Museums will focus on future acquisition strategies to fill gaps and strengthen under-represented subject areas.
2. Advance curatorial research to better reflect the mandate, with an emphasis on the subject areas requiring more attention.
3. 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

Results and Future Performance Targets

PERFORMANCE MEASUREMENT INDICATOR	2012-2013 RESULTS	2012-2013 ANNUAL TARGET	2013-2014 ANNUAL TARGET	2014-2015 ANNUAL TARGET	2015-2016 ANNUAL TARGET	2016-2017 ANNUAL TARGET	2017-2018 ANNUAL TARGET	2018-2019 ANNUAL TARGET
PROGRAM ACTIVITY 1: EXHIBIT, EDUCATE AND COMMUNICATE								
8. Number of permanent modules and temporary exhibitions opened.	CMH: 8	CMH: 9	CMH: 8	CMH: 5	CMH: 6	CMH: 4	CMH: 4	CMH: 4
	CWM: 11	CWM: 7	CWM: 7	CWM: 5	CWM: 5	CWM: 5	CWM: 5	CWM: 5
9. Percentage of key research projects that are progressing as planned or completed.	CMH: 84%	CMH: 90%	CMH: 90%	CMH: 90%	CMH: 90%	CMH: 90%	CMH: 90%	CMH: 90%
	CWM: 95%	CWM: 90%	CWM: 90%	CWM: 90%	CWM: 90%	CWM: 90%	CWM: 90%	CWM: 90%
10. Number of artifacts acquired.	CMH: 1,340	CMH: 3,000	CMH: 1,500	CMH: 1,500	CMH: 1,500	CMH: 1,500	CMH: 1,500	CMH: 1,500
	CWM: 905	CWM: 500	CWM: 500	CWM: 500	CWM: 500	CWM: 500	CWM: 500	CWM: 500

Performance Highlights: 2012-2013

PERFORMANCE INDICATOR	2012-2013 RESULT: EXAMPLES
PROGRAM 1: EXHIBIT, EDUCATE AND COMMUNICATE	
Number of permanent modules and temporary exhibitions opened.	<p>PERMANENT</p> <ul style="list-style-type: none"> Grand Hall: The large scrim, (backdrop to the Grand Hall), is being replaced for conservation and security reasons. Grand Hall: Working on a new concept to change the content of the house interiors. <p>TEMPORARY</p> <ul style="list-style-type: none"> A Queen and Her Country: A temporary exhibition opened on July 1, 2012 to mark the Queen's Diamond Jubilee. (July 1, 2012 – January 6, 2013). Maya: Secrets of their Ancient World: An exhibition told from the perspective of the Mayan elite class (May 17, 2012 – October 28, 2012). 1812: This 2D exhibition focuses on the War of 1812. (June 12, 2012 – January 6, 2013). Eleven Women Facing War: This exhibition tells eleven stories of women from Afghanistan, Sierra Leone, Columbia, the Balkans, Israel and the Palestinian territories. Photographer Nick Danziger initially photographed these women in conflict zones for an International Committee of the Red Cross study in 2001. Ten years later, he set out to find each one to learn what had become of their lives. (February 8, 2013- April 21, 2013).

PERFORMANCE INDICATOR

2012-2013 RESULT: EXAMPLES

PROGRAM 2: COLLECT AND RESEARCH

Percentage of key research projects that are progressing as planned or completed.

- Canadian Historical Clothing Collection - research leading to a completed inventory, enhanced cataloguing and physical reorganization of the collection.
- Research on an artifact collection assembled by James Du Pre Alexander, 3rd Earl of Caledon, while he was stationed in Canada from 1838 to 1842.
- Canada 150: Research leading to a major historical exhibition in 2017 to commemorate the 150th Anniversary of Confederation. Road to 2017 plan continued to be refined.
- **The War of 1812** - Research, selection of artifacts and all multimedia.
- **Peace** - completion of all research and curatorial work, including final texts, artifact and multimedia research and selection.
- New Brunswick Military Heritage - completion of all research and curatorial work.

Number of artifacts acquired. Note: Does not include archival material or archaeological material received through donation, purchase or transfer.

- Empress of Ireland Collection: 845 items
- Inuit sculptures and crafts collected between 1946, 1948 to 1951, Easter Canadian Arctic.
- Strongbox once belonging to Sir James Grant ca. 1890, Member of Parliament and once physician to John A. MacDonald.
- Victoria Cross medal set and greatcoat of Private John Francis Young: 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.
- Acquired a rare officer’s commission issued by Isaac Brock in 1812 in preparation for the defense of Upper Canada.
- The first phase of artifacts from Afghanistan was delivered by the Department of National Defence. They are currently being reviewed and assessed for inclusion in the National Collection.

Performance Highlights: Future Goals for 2013-2014

PERFORMANCE INDICATOR

2013-2014 ANNUAL TARGET: EXAMPLES

PROGRAM 1: EXHIBIT, EDUCATE AND COMMUNICATE

Number of new openings for travelling exhibitions

- PERMANENT
- New permanent exhibition component on the home front experience during the First World War, focussing on the debates of and election of 1917.
 - **LeBreton Gallery:** Will move forward with the integration of audio-visual components this fiscal year.
- TEMPORARY
- **Neige:** This exhibition presents the cultural history about snow (November 21, 2013 – September 7, 2014).
 - **Birth Registry of Champlain:** Exhibition that features the newly discovered birth registry of Champlain (May 30, 2013 – August 25, 2013).
 - **Treaty of Paris and Royal Proclamation:** This exhibition features copies of both documents on the 250th anniversary of their signing in 2013 (September 20, 2013 – October 27, 2013)
 - **Peace:** The Exhibition: vividly illustrates peace has always been part of the Canadian story (May 31, 2013 – January 5, 2014)
 - **Korea 60:** Exhibition of photographs from our collection to commemorate the 60th Anniversary of Korean Armistice (June 21, 2013 – January 5, 2013)

PERFORMANCE INDICATOR

2013-2014 ANNUAL TARGET: EXAMPLES

PROGRAM 2: COLLECT AND RESEARCH

Percentage of key research projects that are progressing as planned or completed.

- Canada 150 – Ongoing concept development; preliminary object selection; Advisory Committee meetings.
- **Neige Exhibition:** research is complete and text has been written.
- Otto Dix/AY Jackson – Research on Iconic War Artist and art history of First World War.
- **The Fenians:** Research on contemporary images of the Fenian raids.
- **Canada and the Balkans** – History and objects related to Canada’s Balkan missions.

Number of artifacts acquired.

ANTICIPATED UPCOMING ACQUISITIONS WILL BE ALIGNED WITH MANDATE AND COLLECTING PRIORITIES FOR THE COMING FIVE YEARS:

- **Objects dating before about 1850.** Relatively few objects in the collection date to before 1850. Where opportunities present themselves, the acquisition of early historic objects is an important goal.
- **Political history in Canada since 1950.** The Museum will collect objects that document recent and modern political history. One key strategy is “targeting” retiring political figures for donations.
- **Canadian personalities.** The focus here is on more recent personalities, in part to nourish the Canadian Personalities Hall (Face-to-Face).
- **Popular culture in Canada since 1950.** 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.
- **Contemporary forms of traditional objects.** 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.

EXAMPLES:

- 7 boxes and complete Board Games from the 1970’s.
- 18 Canadian hand-woven ties from the 1960’s and 1970’s.

Performance Highlights: Future Goals for the Remainder of the Planning Period

PERFORMANCE INDICATOR

2014-2019 ANNUAL TARGET: EXAMPLES

PROGRAM 1: EXHIBIT, EDUCATE AND COMMUNICATE

Number of new openings for travelling exhibitions

- PERMANENT
- 2014-2015**
- There are no permanent modules scheduled to open at this time.
- 2015-2017**
- Exhibition for the 150th anniversary of Confederation.
 - Canada Hall Renewal.
- 2017-2018**
- Opening of the new **Canadian History Hall**.

PERFORMANCE INDICATOR

Number of new openings for travelling exhibitions

2014-2019 ANNUAL TARGET: EXAMPLES

TEMPORARY

2014-2015

- **Empress of Ireland** (May 29, 2014 – April 6, 2015): The sinking of the Empress of Ireland is Canada's greatest maritime disaster and provides an important window into Canada's early 20th century immigration story. It will open on the 100th anniversary of the tragedy.
- **Ni'nnal'Nu: The Mi'kmaq of Prince Edward Island** (September 2014 – February 2015): Ni'nnal'Nu presents the history of the PEI Mi'kmaq through oral traditions that address themes such as the knowledge of Elders, Mi'kmaq legends, religious and spiritual beliefs, alliance conflict, family and community.
- **Windfields Farm** (May 2014 – April 2015): This exhibition will underline the 50th Anniversary of Northern Dancer's 1964 Kentucky Derby win and will showcase some key artifacts from the Windfields Farm Collection.
- **Transformations – A. Y. Jackson and Otto Dix**: (April 9 2014 – November 16, 2014): Canadian A. Y. Jackson and German Otto Dix engaged with war and landscape art throughout their lives within two very different cultural and social contexts. Through their war-influenced landscape art, visitors will explore how at different times the artists' careers shaped ideas about national identity in Canada and Germany.

2015-2016

- **Terry Fox** (April to January 2015): An exhibition exploring the making of a Canadian legend on the occasion of the 30th Anniversary of the Marathon of Hope.
- **Magna Carta** (July 2015): A special travelling exhibition organized by Lord Cultural Resources featuring a copy of the Magna Carta from England's Durham Cathedral.
- **The Greeks: Agamemnon to Alexander the Great** (June – September 2015): This major international exhibition is a partnership between the CMH and the Hellenic Ministry of Culture and is being co-developed by a consortium of North American Museum partners. The exhibition will feature over 500 of the most prestigious and unique artifacts from Greek Museums.
- **The First World War in the Air** (March 2016 – September 2016): This exhibition will examine Canadians and the experience of the First World War in the air. The First World War saw the first large-scale use of aircraft in warfare and the development of vast aerial armadas by all major combatants.

2016-2017

- **100th Anniversary of the NHL: Hockey History in Canada** (February 2017 – January 2018): An exhibition exploring the history and founding of the NHL.
- **Women in War and Conflict** (November 2016 – February 2017): The exhibition will highlight what women did during war and conflict both at home and overseas over an important 100-year period, why they did it, and what it meant to them and those around them, as well as the larger Canadian society.

2017-2018

- **Canada: Day 1** (May – October 2017): This travelling exhibition from the Canadian Museum of Immigration at Pier 21 explores newcomers first days in Canada from Confederation to present day.
- **Vimy Ridge and The Global War exhibition** (April 2017 – January 2018): This exhibition will use Canada's Vimy Ridge, and its impact and commemoration, as an example and starting point to explore the impact and influence of the war on its combatants. The visitors will be introduced to the global nature of the war and its principal fighting fronts.

2018-2019

- **Ancient Technology** (TBD) (May 2018 – January 2019): This exhibition will explore the creativity and ingenuity of traditional technology in Aboriginal Canada prior to the arrival of European traders and settlers. Drawing exclusively from CMH collections, this exhibition will emphasize the creative diversity of ancient technology from the mundane to the wildly exotic, and will span 12, 000 years of history.
- **Last Hundred Days** (April 2018 – November 2018): This exhibition will explore that last 100 Days of the First World War and Canada's significant role at that time. It will also look at the legacy of the First World War over the last 100 years through 100 key and representative artifacts.

PERFORMANCE INDICATOR

2014-2019 ANNUAL TARGET: EXAMPLES

PROGRAM 2: COLLECT AND RESEARCH

Percentage of key research projects that are progressing as planned or completed

- 2014-2015**
- **1867 Exhibition:** Research and curatorial component.
 - **Empress of Ireland Exhibition:** Research and curatorial component
 - Research related to: First World War centennial planning will be added as a major research project for the period of 2012-2018.
- 2015-2016**
- **Virtual Museum of New France:** research to ensure ongoing content updates.
 - **Canada 150:** delivery of final text and labels, photography, and preliminary manuscripts for publications.
 - Research related to: First World War centennial planning will be added as a major research project for the period of 2012-2018.
- 2016-2017**
- **Canada 150:** exhibition fabrication, publication, website launch and opening.
 - Nunavut Repatriation Project: research and curatorial component (project started in 2011 and should be completed in 2017).
 - Research related to: First World War centennial planning will be added as a major research project for the period of 2012-2018.
- 2017-2018**
- **Canada 150:** Exhibition opening.
 - **Virtual Museum of New France:** research to ensure ongoing content updates.
 - Completion of the **Canada Hall** renewal.
 - **Vimy and The Global War:** The impact of the First World War on nations and empires.
- 2018-2019**
- International Exhibition (April - October 2018): The Canadian Museum of History will present a major international exhibition during the summer of 2018.
 - **Ancient Technology** (TBD) (May 2018 - January 2019)
 - Research projects include the exhibitions, **Women in War** and **The Last Hundred Days**.

Number of artifacts acquired.

- ANTICIPATED UPCOMING ACQUISITIONS WILL BE ALIGNED WITH MANDATE AND COLLECTING PRIORITIES FOR THE COMING FIVE YEARS:
- **Objects dating before about 1850.** Relatively few objects in the collection date to before 1850. Where opportunities present themselves, the acquisition of early historic objects is an important goal.
 - **Political history in Canada since 1950.** The Museum will collect objects that document recent and modern political history. One key strategy is “targeting” retiring political figures for donations.
 - **Canadian personalities.** The focus here is on more recent personalities, in part to nourish the Canadian Personalities Hall (Face-to-Face).
 - **Popular culture in Canada since 1950.** 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.
 - **Contemporary forms of traditional objects.** 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.

STRATEGIC DIRECTION 3: FOCUS ON RESULTS

To continue to employ 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 corporation ensures resources are effectively developed, directed, administered and controlled.

Accommodation: The 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

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

Performance Measurement Framework and Reporting

Corporate Results and Future Performance Targets

PERFORMANCE MEASUREMENT INDICATOR	2012-2013 RESULTS	2012-2013 ANNUAL TARGET	2013-2014 ANNUAL TARGET	2014-2015 ANNUAL TARGET	2015-2016 ANNUAL TARGET	2016-2017 ANNUAL TARGET	2017-2018 ANNUAL TARGET	2018-2019 ANNUAL TARGET
PROGRAM ACTIVITY 3: CORPORATE MANAGEMENT								
11. Percentage of key performance goals in the corporate plan that are progressing as planned.	81%	90%	90%	90%	90%	90%	90%	90%
12. Number of follow-up actions on audit recommendations that are progressing as planned.	13	10	10	25	17	14	14	14
13. Number of audits and reviews completed.	3	3	3	3	4	3	3	3
PROGRAM ACTIVITY 4: ACCOMMODATION								
14. Number of capital projects approved by the Board of Trustees that are progressing as planned.	CMH: 2	CMH: 3	CMH: 1	CMH: 3	CMH: 2	CMH: 3	CMH: 2	CMH: 1
	CWM: 0	CWM: 0	CWM: 0	CWM: 0	CWM: 0	CWM: 0	CWM: 0	CWM: 0

Performance Highlights: 2012-2013

PERFORMANCE INDICATOR	2012-2013 RESULT: EXAMPLES
PROGRAM 3: CORPORATE MANAGEMENT	
Number of key performance goals in the Corporate Plan that are progressing as planned.	<ul style="list-style-type: none"> The Museum has implemented its online ticketing and donation module. Finalized and implemented the Performance Measurement Framework. Develop and deliver a First World War centennial program: Project development and planning continues to progress as planned.
Number of follow-up actions on audit recommendations that are progressing as planned.	<ul style="list-style-type: none"> The Outreach Strategy was approved by the President and Chief Executive Officer. 13 follow-up actions on audit recommendations are progressing as planned.

PERFORMANCE INDICATOR	2012-2013 RESULT: EXAMPLES
Number of audits and reviews completed.	<ul style="list-style-type: none"> • Risk-Based Audit Plan • Audit of Travelling Exhibitions • Audit of Fundraising
PROGRAM ACTIVITY 4: ACCOMMODATION	
Number of capital projects approved by the Board of Trustees that are progressing as planned.	<ul style="list-style-type: none"> • Steam Humidification was successfully delivered on time and on budget. • Way finding project continues to progress as planned.

Performance Highlights: Future Goals for 2013-2014

PERFORMANCE INDICATOR	2013-2014 ANNUAL TARGET: EXAMPLES
PROGRAM 3: CORPORATE MANAGEMENT	
Number of key performance goals in the Corporate Plan that are progressing as planned.	<ul style="list-style-type: none"> • The corporation will maintain its emphasis on supplementing its government funding with innovative revenue-generating activities. • Planned increase due to the website redesign which enhanced visibility of the fundraising activities and introduced an internet ticketing functionality. • The corporation will implement a corporate-wide policy renewal project. • 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. • Implement the Canadian Museum of History Publishing Strategy with emphasis on co-publishing, in-house publishing, and e-publishing. • Develop and deliver a First World War centennial program.
Number of follow-up actions on audit recommendations that are progressing as planned.	<ul style="list-style-type: none"> • Audit of Lending Practices for Artifacts: Post updated and revised lending policies on and/or guidelines on the corporation's website.
Number of audits and reviews completed.	<ul style="list-style-type: none"> • Audit of Temporary Exhibitions. • The Audit of Cash Management. • Annual review of corporate risks.
PROGRAM ACTIVITY 4: ACCOMMODATION	
Number of capital projects approved by the Board of Trustees that are progressing as planned.	<ul style="list-style-type: none"> • Chiller 233 Replacement.

Performance Highlights: Future Goals for the Remainder of the Planning Period

PERFORMANCE INDICATOR	2014-2019 ANNUAL TARGET: EXAMPLES
PROGRAM 3: CORPORATE MANAGEMENT	
<p>Number of key performance goals in the Corporate Plan that are progressing as planned.</p>	<p>2014-2019</p> <ul style="list-style-type: none"> Finalize and implement the Performance Measurement Framework. 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. The corporation will maintain its emphasis on supplementing its government funding with innovative revenue-generating activities. The corporation will implement a corporate-wide policy renewal project. Continue to update the National Collection Plan in order to identify strengths, weaknesses, and gaps in the collection. Implement the Canadian Museum of History Publishing Strategy with emphasis on co-publishing, in-house publishing, and e-publishing. Implement an initiative on the content renewal of the Virtual Museum of New France. Develop and deliver a First World War centennial program.
<p>Number of follow-up actions on audit recommendations that are progressing as planned.</p>	<p>2014-2019</p> <ul style="list-style-type: none"> Two internal audits per year are planned. As audits are completed, recommendations will be listed and tracked for completion.
<p>Number of audits and reviews completed.</p>	<p>2014-2015</p> <ul style="list-style-type: none"> Audit of Collections Audit of Human Resources Planning Annual review of corporate risks <p>2015-2016</p> <ul style="list-style-type: none"> Audit of Workforce retention Audit of Physical Security Development of a new three year Risk Base Audit Plan <p>2016-2019</p> <ul style="list-style-type: none"> New audits to be determined by new Risk Base Audit Plan
PROGRAM ACTIVITY 4: ACCOMMODATION	
<p>Number of capital projects approved by the Board of Trustees that are progressing as planned.</p>	<p>2014-2015</p> <ul style="list-style-type: none"> Replace Air Handling Units – Phase 1 Replace Exterior Stairs next to the fountain Repair chilled water piping <p>2015-2016</p> <ul style="list-style-type: none"> Replace Air Handling Units – Phase II Replace Human Resource Information System

PERFORMANCE INDICATOR	2014-2019 ANNUAL TARGET: EXAMPLES
Number of capital projects approved by the Board of Trustees that are progressing as planned.	<p>2016-2017</p> <ul style="list-style-type: none"> • Replace Air Handling Units – Phase III • Replace Security Cameras and Servers • Replace Exhaust Fans <p>2017-2018</p> <ul style="list-style-type: none"> • Replace Air Handling Units – Phase IV • Replace Emergency Generator Automatic Transfer Switch – Phase II <p>2018-2019</p> <ul style="list-style-type: none"> • Replace Air Handling Units – Phase V

STRATEGIC DIRECTION 4: FUNDING AND FUNDRAISING

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

Related Programs: Corporate Management.

Expected Outcomes

Corporate Management: The corporation ensures resources are effectively developed, directed, administered and controlled.

Strategies for the Planning Period

- a. Financial sustainability.
- b. Build a compelling narrative that explains how financial support for the Museums helps preserve Canadian history and heritage.
- c. With the participation of the Trustees, establish new approaches to build donor support across the country.
- d. Maintain effective relations with government departments and agencies to capitalize on opportunities where appropriate and viable.
- e. A fundraising campaign for the Canadian History Hall was developed in 2013-2014 which details specific approaches to attaining the fundraising goals; additional information will be provided in this Corporate Plan.

Performance Measurement Framework and Reporting

Recent Performance and Future Performance Targets

PERFORMANCE MEASUREMENT INDICATOR	2012-2013 RESULTS	2012-2013 ANNUAL TARGET	2013-2014 ANNUAL TARGET	2014-2015 ANNUAL TARGET	2015-2016 ANNUAL TARGET	2016-2017 ANNUAL TARGET	2017-2018 ANNUAL TARGET	2018-2019 ANNUAL TARGET
PROGRAM 3: CORPORATE MANAGEMENT								
15. Dollar value of fundraising activities (in 000's).	\$1,579	\$1,895	\$3,485	\$3,005	\$3,130	\$3,940	\$2,771	\$2,500
16. Dollar value of all-revenue generating activities (in 000's).	\$14,912	\$14,421	\$14,471	\$14,049	\$14,824	\$14,698	\$15,402	\$15,569

Performance Highlights: 2012-2013

PERFORMANCE INDICATOR	2012-2013 RESULT: EXAMPLES
PROGRAM 3: CORPORATE MANAGEMENT	
Dollar value of fundraising activities. <i>Note: Does not include Gifts in-Kind and confirmed pledges.</i>	• \$1,579,000
Dollar value of revenue generating activities.	• \$14,912,000

Performance Highlights: Future Goals for 2013-2014

PERFORMANCE INDICATOR	2012-2013 RESULT: EXAMPLES
PROGRAM 3: CORPORATE MANAGEMENT	
Dollar value of fundraising activities. <i>Note: Does not include Gifts in-Kind and confirmed pledges.</i>	• \$3,485,000
Dollar value of revenue generating activities.	• \$14,471,000

Performance Highlights: Future Goals for the Remainder of the Planning Period

PERFORMANCE INDICATOR	2014-2019 ANNUAL TARGET: EXAMPLES
PROGRAM 3: CORPORATE MANAGEMENT	
<p>Dollar value of fundraising activities. <i>Note: Does not include Gifts in-Kind and confirmed pledges.</i></p>	<p>2014-2015 • \$3,005,000</p> <p>2015-2016 • \$3,130,000</p> <p>2016-2017 • \$3,940,000</p> <p>2017-2018 • \$2,771,000</p> <p>2018-2019 • \$2,500,000</p>
<p>Dollar value of revenue generating activities.</p>	<p>2014-2015 • \$14,049,000</p> <p>2015-2016 • \$14,824,000</p> <p>2016-2017 • \$14,698,000</p> <p>2017-2018 • \$15,402,000</p> <p>2018-2019 • \$15,569,000</p>

5. FINANCIAL STATEMENTS: 2014-2015 TO 2018-2019

(Includes 2013-2014)



CWM, Mark Holleron
CWM2014-0071-0028-Dm

Pro Forma Statement of Financial Position – As at March 31

(in thousands of dollars)	2012-13 Actual	2013-14 Forecast	2014-15 Projection	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
ASSETS							
Current Assets							
Cash	12,396	6,955	7,029	7,129	7,229	7,329	7,429
Investments	3,097	4,500	3,600	2,900	4,000	2,000	8,000
Accounts Receivable	3,235	3,000	3,000	3,000	3,000	3,000	3,000
Inventories	890	890	1,000	1,000	1,000	1,000	1,000
Prepaid Expenses	384	384	300	300	300	300	300
	20,002	15,729	14,929	14,329	15,529	13,629	19,729
Other Assets							
Restricted Cash	1,721	3,262	4,117	5,097	3,458	3,858	4,358
Restricted Cash and Investments - National Collection Fund	8,971	8,971	7,621	6,271	4,921	4,421	3,921
Investments	36,079	39,176	40,076	40,776	39,676	41,676	35,676
Collection	1	1	1	1	1	1	1
Capital Assets	260,715	251,152	243,061	236,003	223,334	210,918	198,799
	307,487	302,562	294,876	288,148	271,390	260,874	242,755
	327,489	318,291	309,805	302,477	286,919	274,503	262,484

Pro Forma Statement of Financial Position – As at March 31 (continued)

(in thousands of dollars)	2012-13 Actual	2013-14 Forecast	2014-15 Projection	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
LIABILITIES AND EQUITY OF CANADA							
Current Liabilities							
Accounts Payable and Accrued Liabilities	18,673	18,500	18,000	17,500	17,000	16,500	16,000
Deferred Contributions and Deferred Revenue	3,750	5,291	6,146	7,126	5,487	5,887	6,387
Current portion of employee future benefits	2,668	250	250	250	250	250	250
	25,091	24,041	24,396	24,876	22,737	22,637	22,637
Other Liabilities							
Employee future benefits	5,373	8,250	8,850	9,450	10,050	10,650	11,250
Deferred Contributions - National Collection Fund	8,971	8,971	7,621	6,271	4,921	4,421	3,921
Deferred Contributions Related to Capital Assets	225,101	215,538	207,447	200,389	187,720	175,304	163,185
	239,445	232,759	223,918	216,110	202,691	190,375	178,356
Net Assets							
Unrestricted	19,419	17,957	17,957	17,957	17,957	17,957	17,957
Investment in capital assets	40,868	40,868	40,868	40,868	40,868	40,868	40,868
Accumulated rereasurement gains	2,666	2,666	2,666	2,666	2,666	2,666	2,666
	62,953	61,491	61,491	61,491	61,491	61,491	61,491
	327,489	318,291	309,805	302,477	286,919	274,503	262,484

Note: compiled using Public Sector Accounting Standards

Pro Forma Statement of Operations – For the Years Ending March 31, 2013 to 2019

(in thousands of dollars)	2012-13 Actual	2013-14 Forecast	2014-15 Projection	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
Government Funding							
Parliamentary Appropriation - CMH	58,536	57,419	57,930	57,930	57,930	57,930	57,930
Add: Budget 2008	4,920	0	0	0	0	0	0
Add: History Project Funding	1,000	1,500	5,500	17,000	0	0	0
Add: VMC Funding	0	0	0	6,166	6,166	6,166	6,166
Add: OWR Funding	0	0	0	2,100	2,100	2,100	2,100
Forecast Funding Request for:							
Paylist shortfall		2,780					
Collective Agreements	0	681	0	0	657	1,328	2,012
Amount deferred for specific projects	(3,908)	(3,906)	(53)	(2,342)	0	0	0
Amount deferred - NCF	(864)	0	0	0	0	0	0
Deferred appropriation used in current year	3,193	5,023	2,406	0	5,295	0	0
Amount used to purchase depreciable assets	(6,213)	(5,117)	(6,656)	(8,000)	(2,500)	(2,500)	(2,500)
Amortization of deferred capital funding	14,748	14,680	14,747	15,058	15,169	14,916	14,619
	71,412	73,060	73,874	87,912	84,817	79,940	80,327
Revenue of the Corporation							
General Admission & Programs	4,823	4,984	5,255	5,905	5,745	6,105	6,105
Imax	1,583	1,253	1,260	1,260	1,260	1,400	1,400
Boutique Sales	1,834	1,814	1,755	1,830	1,780	1,890	1,890
Parking	1,699	1,699	1,780	1,860	1,805	1,915	1,915
Facility Rental, Events & Concessions	2,291	2,392	2,085	2,115	2,095	2,145	2,195
Interest on cash and investments	1,559	1,338	1,300	1,300	1,300	1,300	1,300
Travelling Exhibits	252	244	300	325	340	350	350
Memberships	250	257	270	280	280	300	300
Gain on Investments	199	(145)	(131)	(226)	(82)	(178)	(61)
Publications	64	40	60	60	60	60	60
Other	358	210	115	115	115	115	115
Sub total	14,912	14,086	14,049	14,824	14,698	15,402	15,569
Use of donations - NCF	0	200	1,350	1,350	1,350	500	500
Use of donations - History Project	0	0	400	400	3,829	371	0
Use of other donations/sponsorships	2,883	234	1,250	1,250	1,250	1,500	1,500
	17,795	14,520	17,049	17,824	21,127	17,773	17,569
Expenses							
Collect and Research	16,122	11,783	12,370	12,821	12,523	11,596	11,673
Exhibit, Educate and Communicate	18,020	17,945	19,499	33,341	33,169	25,465	25,237
Accommodation	39,577	40,192	40,305	40,913	41,568	41,982	42,186
Corporate Management	18,494	19,122	18,749	18,661	18,684	18,670	18,800
	92,213	89,042	90,923	105,736	105,944	97,713	97,896
Excess (deficiency) of revenues over expenses	(3,006)	(1,462)	0	0	0	0	0

Note: compiled using Public Sector Accounting Standards

Note: 2014-2015 amounts for VMC and OWR have not yet been determined

Pro Forma Statement of Cash Flows – For the Period Ending March 31

(in thousands of dollars)	2012-13 Actual	2013-14 Forecast	2014-15 Projection	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
OPERATING ACTIVITIES							
Cash receipts (clients)	13,038	13,128	12,880	13,750	13,480	14,280	14,330
Cash receipts (parliamentary appropriation)	56,482	59,880	59,180	75,196	64,353	65,024	65,708
Cash paid (employees)	(34,828)	(33,974)	(34,768)	(35,627)	(36,502)	(36,396)	(37,274)
Cash paid (suppliers)	(35,683)	(37,155)	(37,957)	(56,239)	(46,870)	(44,708)	(44,464)
Restricted contributions and related investment income	1,569	1,541	855	980	(1,639)	400	500
Interest received	1,570	1,338	1,300	1,300	1,300	1,300	1,300
Cash flows from operating activities	2,148	4,758	1,490	(640)	(5,878)	(100)	100
INVESTING ACTIVITIES							
Principal repayments of investments	491	0	0	0	0	0	0
Increase in restricted cash and investments	(5,064)	(6,475)	(2,505)	(2,630)	(3,440)	(2,271)	(2,000)
Decrease in restricted cash and investments	3,111	434	3,000	3,000	7,629	3,171	2,500
Cash flows used in investing activities	(1,462)	(6,041)	495	370	4,189	900	500
CAPITAL ACTIVITIES							
Acquisition of capital assets	(6,204)	(5,117)	(6,656)	(8,000)	(2,500)	(2,500)	(2,500)
Recognition of film expense	378	0	0	0	0	0	0
Cash flows from capital activities	(5,826)	(5,117)	(6,656)	(8,000)	(2,500)	(2,500)	(2,500)
FINANCING ACTIVITIES							
Parliamentary appropriation for the acquisition of capital assets	7,485	2,500	4,250	8,000	2,500	2,500	2,500
Cash flows from financing activities	7,485	2,500	4,250	8,000	2,500	2,500	2,500
Increase (decrease) in cash and cash equivalents	2,345	(3,900)	(421)	(270)	(1,689)	800	600
Cash and restricted cash, beginning of year:							
Cash	9,523	12,396	6,955	7,029	7,129	7,229	7,329
Restricted cash	5,124	4,596	6,137	5,642	5,272	3,483	4,183
	14,647	16,992	13,092	12,671	12,401	10,712	11,512
Cash and restricted cash, end of year:							
Cash	12,396	6,955	7,029	7,129	7,229	7,329	7,429
Restricted cash	4,596	6,137	5,642	5,272	3,483	4,183	4,683
	16,992	13,092	12,671	12,401	10,712	11,512	12,112

Note: compiled using Public Sector Accounting Standards

Pro Forma Statement of Changes in Net Assets – As At March 31

(in thousands of dollars)	2012-13 Actual	2013-14 Forecast	2014-15 Projection	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
Unrestricted							
Net Assets beginning of year	22,047	19,419	17,957	17,957	17,957	17,957	17,957
Excess (deficiency) of revenues over expenses	(3,006)	(1,462)	0	0	0	0	0
Remeasurement gains (losses)	0	0	0	0	0	0	0
Net change in investment in capital assets	378	0	0	0	0	0	0
	19,419	17,957	17,957	17,957	17,957	17,957	17,957
Investment in capital assets							
Net Assets beginning of year	41,246	40,868	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	(378)	0	0	0	0	0	0
	40,868	40,868	40,868	40,868	40,868	40,868	40,868
Accumulated remeasurement gains							
Net Assets beginning of year	1,575	2,666	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)	1,091	0	0	0	0	0	0
Net change in investment in capital assets	0	0	0	0	0	0	0
	2,666	2,666	2,666	2,666	2,666	2,666	2,666

Note: compiled using Public Sector Accounting Standards

Summary of Operating and Capital Budgets - For the Years Ending March 31, 2015 To 2019

(in thousands of dollars)	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget
Operating	76,176	90,678	90,775	82,797	83,277
Capital	6,656	8,000	2,500	2,500	2,500
Sub-total	82,832	98,678	93,275	85,297	85,777
Less revenues	17,049	17,824	21,127	17,773	17,569
Government Funding Required	65,783	80,854	72,148	67,524	68,208

Note: compiled on the cash basis of accounting

Operating and Capital Budget by Activity - For the Years Ending March 31, 2015 to 2019

(in thousands of dollars)	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget
Collect and Research	12,370	12,821	12,523	11,596	11,673
Exhibit, Educate & Communicate	19,499	33,341	33,169	25,465	25,237
Accommodation	32,214	33,855	28,899	29,566	30,067
Corporate Management	18,749	18,661	18,684	18,670	18,800
Sub-total	82,832	98,678	93,275	85,297	85,777
Less revenues	17,049	17,824	21,127	17,773	17,569
Total budget requirement	65,783	80,854	72,148	67,524	68,208

Note: compiled on the cash basis of accounting

Operating and Capital Budget at Sub-Sub Activity Level - For the Years Ending March 31, 2015 to 2019

(in thousands of dollars)	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget
COLLECT AND RESEARCH					
Collections					
Canadian Museum of History	2,715	2,754	2,788	1,927	1,964
Canadian War Museum	1,252	1,272	1,284	1,047	1,063
	3,967	4,026	4,072	2,974	3,027
Research					
Canadian Museum of History	4,057	4,294	4,017	4,097	4,107
Canadian War Museum	1,076	1,156	1,026	1,047	1,049
	5,133	5,450	5,043	5,144	5,156
Library & Archives					
Canadian Museum of History	2,392	2,448	2,499	2,557	2,563
Canadian War Museum	878	897	909	921	927
	3,270	3,345	3,408	3,478	3,490
	12,370	12,821	12,523	11,596	11,673
EXHIBIT, EDUCATE AND COMMUNICATE					
Exhibitions					
Canadian Museum of History	9,284	14,305	14,095	6,575	6,254
Canadian War Museum	1,997	2,031	2,012	1,982	1,979
	11,281	16,336	16,107	8,557	8,233
Programs					
Canadian Museum of History	2,486	2,541	2,578	2,617	2,662
Canadian War Museum	652	665	666	665	670
	3,138	3,206	3,244	3,282	3,332
Publications					
Canadian Museum of History	246	250	249	244	245
Canadian War Museum	59	59	58	58	57
	305	309	307	302	302
Communications					
Canadian Museum of History	3,540	12,124	12,141	12,014	12,050
Canadian War Museum	1,235	1,366	1,370	1,310	1,320
	4,775	13,490	13,511	13,324	13,370
	19,499	33,341	33,169	25,465	25,237

Operating and Capital Budget at Sub-Sub Activity Level – For the Years Ending March 31, 2015 to 2019 (continued)

(in thousands of dollars)	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget
CORPORATE MANAGEMENT					
Revenue Generating Activities					
Canadian Museum of History	7,193	7,072	7,042	6,991	7,012
Canadian War Museum	989	1,007	1,000	987	988
	8,182	8,079	8,042	7,978	8,000
Corporate Services					
Canadian Museum of History	6,412	6,384	6,410	6,437	6,495
Canadian War Museum	1,986	1,985	2,001	2,013	2,038
	8,398	8,369	8,411	8,450	8,533
Governance					
Canadian Museum of History	1,624	1,657	1,671	1,678	1,696
Canadian War Museum	545	556	560	564	571
	2,169	2,213	2,231	2,242	2,267
	18,749	18,661	18,684	18,670	18,800
ACCOMMODATION					
Facilities management					
Canadian Museum of History	19,935	20,242	20,604	21,163	21,495
Canadian War Museum	5,623	5,613	5,795	5,903	6,072
	25,558	25,855	26,399	27,066	27,567
Capital projects					
Canadian Museum of History	6,156	7,500	2,000	2,000	2,000
Canadian War Museum	500	500	500	500	500
	6,656	8,000	2,500	2,500	2,500
	32,214	33,855	28,899	29,566	30,067
Total Canadian Museum of History	66,040	81,571	76,094	68,300	68,543
Total Canadian War Museum	16,792	17,107	17,181	16,997	17,234
Grand Total	82,832	98,678	93,275	85,297	85,777

Note: compiled on the cash basis of accounting

Total Revenues from On-Site Activities - For the Years Ending March 31, 2013 to 2019

CMH (in thousands of dollars)	2012-13 Actual	2013-14 Forecast	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget
General admission & Progr	\$3,349	\$3,609	\$3,938	\$4,340	\$4,180	\$4,540	\$4,540
Boutique sales	\$1,273	\$1,315	\$1,313	\$1,315	\$1,265	\$1,375	\$1,375
Facility Rental, Events and Concessions	\$1,570	\$1,920	\$1,620	\$1,630	\$1,610	\$1,660	\$1,660
Parking	\$1,248	\$1,255	\$1,368	\$1,400	\$1,345	\$1,455	\$1,455
Imax	\$1,583	\$1,262	\$1,260	\$1,260	\$1,260	\$1,400	\$1,400
Membership	\$250	\$267	\$270	\$280	\$280	\$300	\$300
CMH on-site revenue	\$9,273	\$9,628	\$9,769	\$10,225	\$9,940	\$10,730	\$10,730
CMH attendance	1,191	1,200	1,200	1,250	1,200	1,300	1,300

CWM (in thousands of dollars)	2012-13 Actual	2013-14 Forecast	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget
General admission & Progr	\$1,474	\$1,503	\$1,462	\$1,565	\$1,565	\$1,565	\$1,565
Boutique sales	\$561	\$498	\$492	\$515	\$515	\$515	\$515
Facility Rental, Events and Concessions	\$721	\$656	\$550	\$510	\$510	\$510	\$535
Parking	\$451	\$460	\$436	\$460	\$460	\$460	\$460
CWM on-site revenue	\$3,207	\$3,117	\$2,940	\$3,050	\$3,050	\$3,050	\$3,075
CWM attendance	451	450	425	450	450	450	450