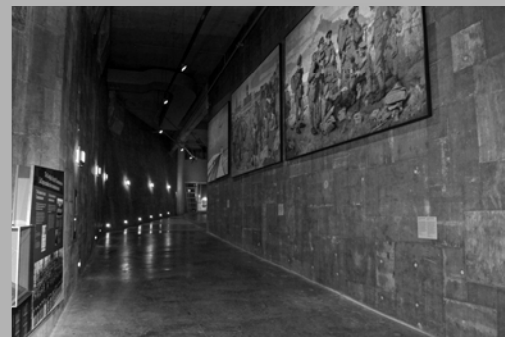


CANADIAN MUSEUM OF CIVILIZATION CORPORATION



SUMMARY OF THE CORPORATE PLAN (2011–2012 to 2015–2016)



**INCLUDING THE OPERATING AND CAPITAL BUDGETS, PRO-FORMA FINANCIAL STATEMENTS, AND LONG-TERM CAPITAL PLAN
(2011–2012 to 2015–2016)**

CANADIAN MUSEUM OF CIVILIZATION CORPORATION

Canadian Museum of Civilization
100 Laurier Street
Gatineau, Quebec
K1A 0M8

civilization.ca

Canadian War Museum
1 Vimy Place
Ottawa, Ontario
K1A 0M8

warmuseum.ca



Cover Photos:

- Top left: © CMCC, photo Marie-Louise Deruaz, IMG2008-0181-0002-Dm, Exterior view of the Canadian Museum of Civilization.
- Top right: © CMCC, photo Marie-Louise Deruaz, Exterior side view of the Canadian War Museum.
- Middle left: © CMCC, photo Steven Darby, D2007-12170, Entrance of the exhibition Face-to-Face: The Canadian Personalities Hall.
- Middle: © CMCC, photo Marie-Louise Deruaz, IMG2009-0084-0001-Dm, Tsimshian housefront in the Grand Hall.
- Middle right: © CMCC, photo Marie-Louise Deruaz, Vimy Memorial sculptures in Regeneration Hall.
- Bottom left: © CMCC, photo Marie-Louise Deruaz, IMG2010-0184-0001-Dm, The Union Hall in the Canada Hall.
- Middle: © CMCC, photo Marie-Louise Deruaz, Entrance of the exhibition Trial by Fire: Second Battles of Ypres, 1915.
- Bottom right: © CMCC, photo Steven Darby, IMG2008-0441-0003-Dm, The Canadian Prairies in the Canada Hall.

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



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1.1. SYNOPSIS: 2011–2012 TO 2015–2016

Corporate Overview

The Canadian Museum of Civilization Corporation (CMCC) is a federal Crown Corporation which is responsible for three national museums, the Canadian Museum of Civilization (CMC), the Canadian War Museum (CWM) and the Virtual Museum of New France (VMNF). Together, the Museums preserve and promote history and current life in Canada in its human, social, cultural, military and political dimensions.

Based in the National Capital Region, the Museums strive to expand public knowledge of Canada's unique heritage and its contributions to human history. The Museums also organize and present exhibitions and programs in partnership with other institutions across Canada and the world, and direct a major educational website that includes the Virtual Museum of New France.

The activities of the Corporation and its Museums will be guided by the following Strategic Directions, approved by CMCC's Board of Trustees in June 2009:

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

Opportunities and Challenges

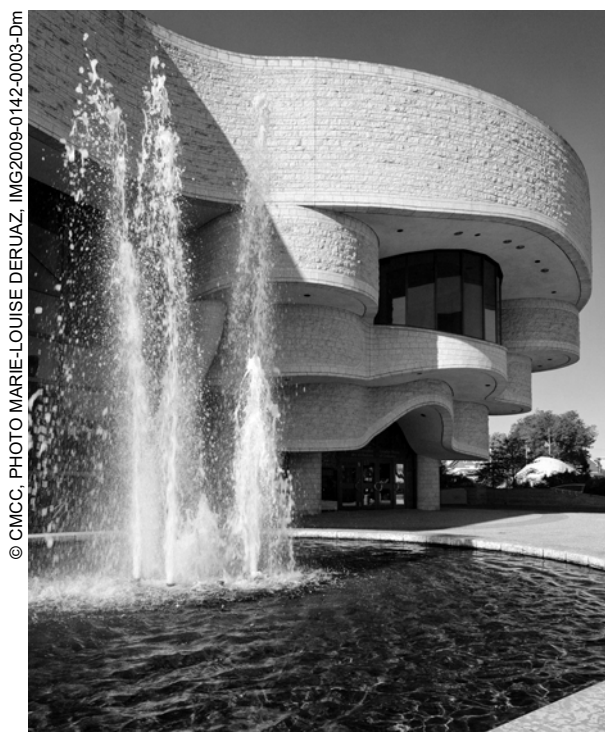
The CMCC has made revenue generation and fund-raising activities a priority. However, the economic downturn and a weakened tourism market resulted in moderately lower attendance levels and revenue generation. The CMCC anticipates that this trend will continue for the next several years. Despite the challenges during the last planning period, the Corporation begins the new planning period from a position of fundamental strength. The CMCC is Canada's most visited museum institution, receiving 1.6 million visitors or 54 per cent of the market share. During

the last planning period, the two Museums presented 16 exhibitions in the National Capital Region and sent an additional 14 across the country and abroad disseminating a wide range of knowledge and helping to promote broader understanding of Canadian history and cultural diversity.

One key to the CMCC's success as Canada's most popular museum institution is its focus on national and international partnerships. The CMCC has effectively worked with institutions across federal, provincial and municipal governments and institutions, and with community, private sector and international organizations, paving the way for special exhibitions, artifact loans, and the sharing of expertise, research and information with communities and institutions in every region of the country. The CMCC will continue its focus on maintaining current partnerships, while continuing to seek new ones.

The new planning period offers many exciting opportunities to build on its strengths. The Museums look forward to exploring and developing new avenues of research, to enhancing and broadening the National Collections, and to making vital improvements and repairs to their much-admired buildings. Furthermore, the Museums look forward to welcoming new visitors to their galleries in the National Capital Region, to serving more Canadians in their own regions and communities, and to increasing their national and international profile. Above all else, they look forward to continuing their long and proud tradition of preserving and promoting Canada's heritage.

The Corporation and its Museums' overall goal will be to strive to enhance their value to Canadians while maintaining public confidence in their management of public funds and their stewardship of the national treasures entrusted to their care, including the Museums' magnificent buildings in the nation's capital.



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© CMCC, PHOTO STEVEN DARBY



2.1. GOVERNING LEGISLATION

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

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

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

2.2. MANDATE

The *Museums Act* which established the National Museum begins with this declaration in Section 3:

“the heritage of Canada and all its peoples is an important part of the world heritage and must be preserved for present and future generations and that each national museum established by this Act (a) plays an essential role, individually and together with other museums and like institutions, preserving and promoting the heritage of Canada and all its peoples throughout Canada and abroad and in contributing to the collective memory and sense of identity of all Canadians; and (b) is a source of inspiration, research, learning and entertainment that belongs to all Canadians and provides, in both official languages, a service that is essential to Canadian culture and available to all.”

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

“to increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behaviour by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.”

2.3. HISTORY

The Corporation's lineage can be traced back to May 16, 1856, when the Government of Canada granted the Geological Survey of Canada a legal mandate to establish the first Provincial (eventually the first National) Museum of Canada. Initially based in Montreal, the Museum moved to Ottawa in 1881. In 1910, it moved to the Victoria Memorial Museum Building. An Anthropology Division was founded, and later became the core of a Human History branch.

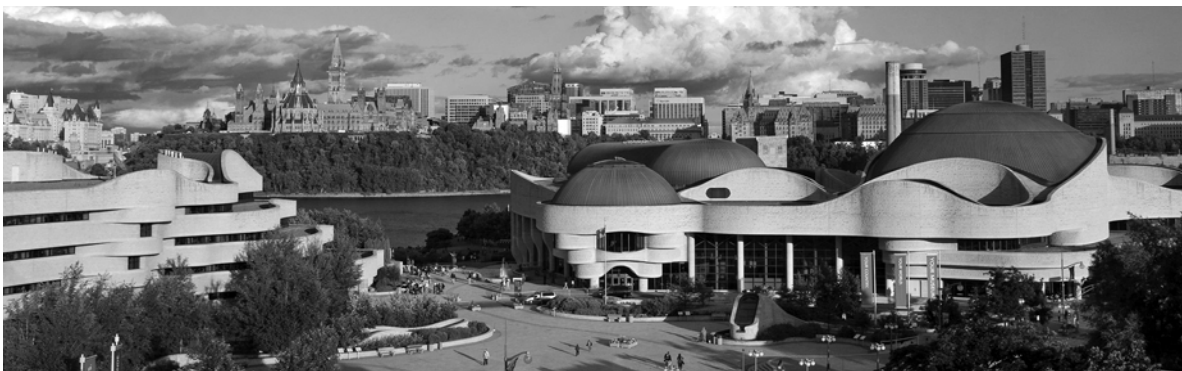
On April 1, 1968, the National Museum of Canada was divided into three museums: the National Museum of Man, the National Museum of Natural Sciences and the National Museum of Science and Technology. These three institutions, together with the National Gallery, became part of the National Museums of Canada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

In 1986, the National Museum of Man was renamed the Canadian Museum of Civilization as part of its modernization. On June 29, 1989, the Canadian Museum of Civilization opened its current building in Gatineau, Quebec to the public. Today, the CMC is the National Capital's most visited cultural tourist destination with attendance averaging about 1.2 million visitors a year.

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

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

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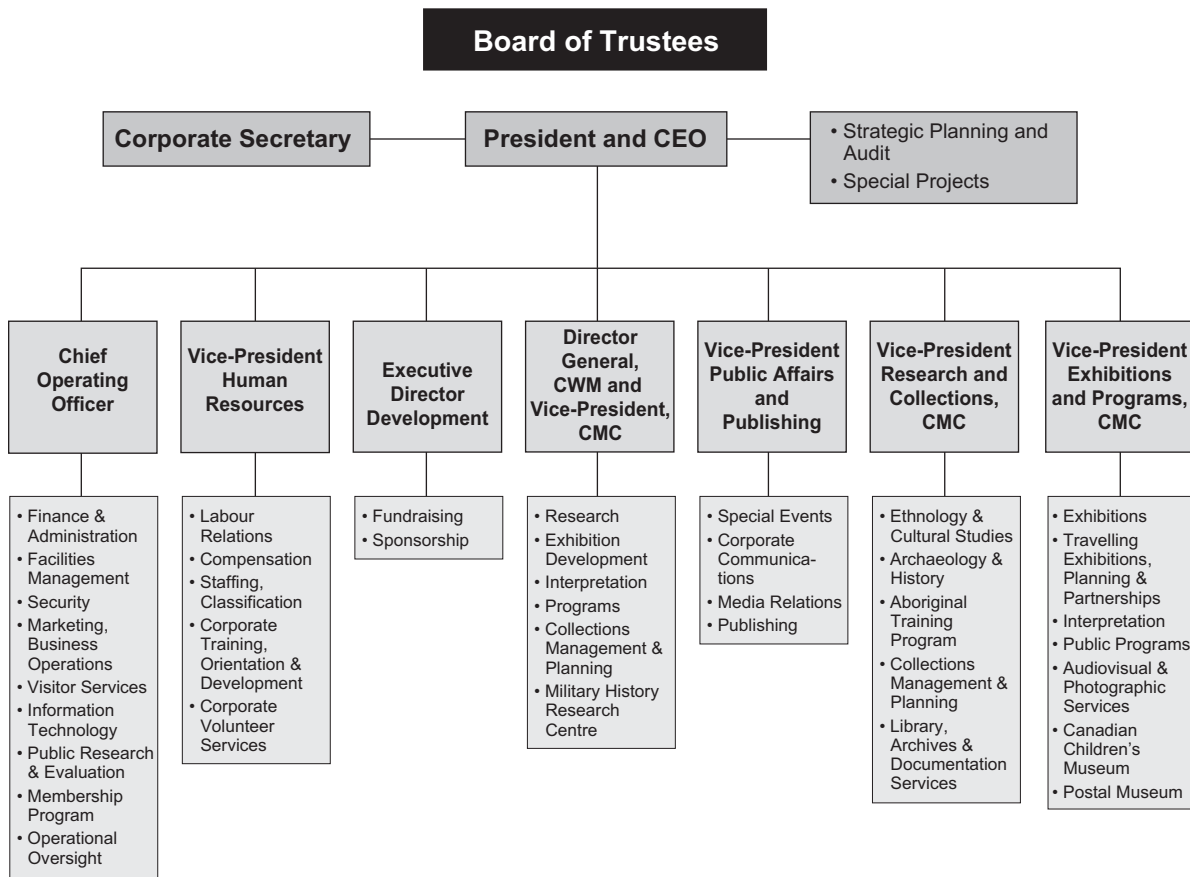
2.4. GOVERNANCE STRUCTURE

The CMCC is governed by a Board of Trustees whose 11 members are appointed by the Governor-in-Council on the advice of the Minister of Canadian Heritage. The Trustees are selected from across the country. The Board is accountable to Parliament, through the Minister of Canadian Heritage, for the Corporation's stewardship.

The Board provides broad strategic direction and oversight with the assistance of 7 committees: Executive, Audit, Development, Finance and Compensation, Governance, Canadian War Museum Advisory Committee, and Working Group on the Virtual Museum of New France.

The Board holds management accountable for the day-to-day administration of the Museums' performance, long-term viability and the achievement of objectives. It delegates authority for the day-to-day management of the Corporation to the CMCC President and Chief Executive Officer. The President and CEO is supported by an Executive Management team. The Corporation is a separate employer and employs, as of September 2010, the equivalent of 367 full time employees and 102 part time employees.

CANADIAN MUSEUM OF CIVILIZATION CORPORATION





3.1. THE CORPORATION AND ITS MUSEUMS

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

The artifacts held in the two Museums, comprising close to 4 million objects, constitute the largest and finest collections of their kind in the country. The collections provide physical proof of the existence, character and accomplishments of those who came before, reminding us of past contributions to Canada's unfolding story. Through the study, interpretation and display of these artifacts, the Museums' curatorial staff create a bridge to the past and a vantage point from which to comprehend the present and the future.

Canadian Museum of Civilization

The Canadian Museum of Civilization's (CMC) primary purpose is to collect, study, preserve and present material objects that illuminate the human history, current life in Canada and the cultural diversity of its people. It is also home to the Canadian Children's Museum, the Canadian Postal Museum, and an IMAX™ Theatre.

For the visiting public, the Canadian Museum of Civilization (CMC) is most renowned for its permanent galleries, which explore Canada's 20,000 years of human history, as well as current life in Canada; its extraordinary architecture and its riverside setting which affords a panoramic view of Parliament Hill. The CMC also presents an outstanding program of temporary exhibitions that expand on Canadian themes or explore other civilizations, past and present. As part of its mandate, the CMC is also an important research institution. Its professional staff include leading experts in Canadian history, archaeology, ethnology, and folk culture.

In addition to collections of historic objects, contemporary aboriginal art and fine Canadian craft, the CMC is also home to a large growing collection of audio and visual recordings that capture and preserve aspects of Canada's intangible cultural heritage—non-physical characteristics, practices, representations, expressions, and the knowledge and skills that identify and define a group or civilization.

Canadian War Museum

The CWM is Canada's national museum of military history. Its exhibitions and public programs help Canadians understand their military history in its personal, national, and international dimensions. It emphasizes the human experience of war to explain the impact of organized

conflict on Canada and Canadians. It describes how, through conflict and peace support operations, Canadians have influenced the world around them. This integrated, innovative approach focuses the Museum not only on the battles or events of Canada's military past, but also on the context within which these events occurred and their consequences for Canada and the world.

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

Visitors and Outreach

Together, the CMC and CWM welcome over 1.6 million visitors each year. Approximately 50 per cent of visitors are divided between local and international visitors, while the other 50 per cent are Canadians from outside the National Capital Region. The CMCC also reaches out to Canadians in their own regions and communities through travelling exhibitions and artifact-loan programs. In addition to benefiting local and regional audiences, these activities provide important support to cultural venues and industries across Canada.

The Corporation also reaches out to Canadians from coast to coast to coast through scholarly and popular publications—many produced in-house—and web-based media, including the Virtual Museum of New France (VMNF) which was created in 1990 and is now being completely updated and revised. In addition, CMCC's staff travel to venues across the country, sharing their expertise at conferences, advising other institutions, and promoting dialogue among Canada's heritage professionals.

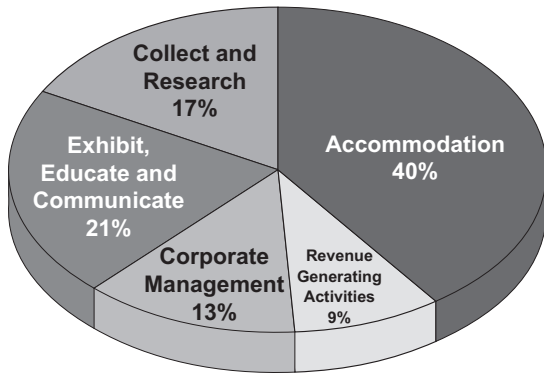
3.2. KEY ACTIVITIES

The CMCC's fully-integrated "Program Activities" are strategically designed to further its mandate under the *Museums Act* (see 2.2, above).

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

- **Collect and Research:** *Collections; Research; Library and Archives*
The Corporation acquires artifacts in 8 different disciplines, conducts fundamental research and preserves the collection for future generations through conservation initiatives and by providing appropriate and proper storage.
- **Exhibit, Educate and Communicate:** *Exhibitions; Programs; Publications; Communications*
The CMCC helps Canadians across the country know, understand and appreciate human, social, cultural, military and political history.
- **Corporate Management:** *Revenue Generating Activities; Corporate Services; Governance*
The CMCC provides for sound governance, effective and efficient management of its human and financial resources, and generates external revenues to help support the achievement of its mandate.
- **Accommodation:** *Facilities Management; Capital Projects*
The Corporation ensures that its facilities are secure, suitable for the preservation and exhibition of the national collection, readily accessible to the public, and safe for visitors and employees.

Total CMCC Resources 2011–2012 by Program Activity



This figure illustrates the distribution of the CMCC's expenditures. The operation and maintenance of the Museum buildings absorbs 40 per cent of resources. The Corporation is left with 38 per cent of its resources to spend on the core mandate activities (collection, research, and the dissemination of knowledge), 13 per cent on corporate management activities (information technology, finance, human resources and governance) and 9 per cent on revenue generating activities (fundraising and the operation of boutiques, restaurants and facility rentals, etc).

3.3. STRATEGIC DIRECTIONS

In June 2009, the CMCC's Board of Trustees approved a new set of Strategic Directions to guide the Corporation. There are four components:

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

Together, they shift the Corporation's priorities and emphasis, promote innovation and broaden the scope of activities.

3.4. STRATEGIC PRIORITIES

This section describes the key results, goals, and priorities to be pursued under each of the Strategic Directions. Key results are linked to specific CMCC Program Activities and performance measures which have been incorporated into Section 6.0.

3.4.1. Museological Excellence and Relevance

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

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

Goals over the Planning Period: The CMCC will pursue the goal of helping Canadians understand their culture and history through research, exhibitions and public programs that focus on advancing knowledge of Canadian history and exploring subjects of relevance. It will strive to reflect diverse Canadian experiences and Canada's many regions. Building on a strong travelling exhibition program, the Corporation will redirect internal resources to enhance national outreach initiatives. The Travelling Exhibitions, Planning and Partnerships division will

continue to increase the focus on national programming initiatives. The Corporation will respond to the changing face of Canada by continuing to adapt programming and promotion. Through well-developed initiatives, the CMCC will aim to attract new audiences across Canada.

Priorities for the Planning Period:

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

3.4.2. Bringing the Museums to Canadians

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

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

Goals over the Planning Period: During the planning period, the Corporation will strive to make Canadians more aware of the CMCC's physical, intellectual and human resources, and the important service it provides to the country and its citizens. Developing the collections, focusing on pertinent research projects and communicating and reaching out to Canadians remain strong priorities. The Corporation's website, a key tool for communicating information, is undergoing a significant renewal. Additional enhancement of the website, which currently carries 20,000 pages of information, will be a key factor in reaching audiences. A new publishing strategy will assist the Corporation to better communicate the outcomes of its research initiatives.

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Priorities for the Planning Period:

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

3.4.3. Focus on Results

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

Related Program Activity: *Corporate Management*

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

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

Priorities for the Planning Period:

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

3.4.4. Funding and Fundraising

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

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

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

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

Priorities for the Planning Period:

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

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4

STRATEGIC ISSUES FOR THE PLANNING PERIOD

4.1. ENVIRONMENTAL SCAN

4.1.1. Financial and Economic Factors

The economic uncertainty has significant financial implications—both immediate and long term—for the CMCC and its Museums.

The earned revenue is expected to decline as consumers spend less on travel and entertainment. Statistics Canada reported on September 29, 2009, that this is the longest downturn in tourism spending in Canada since the early 1990s. It said total spending over the previous four quarters had declined 2.9 per cent in real terms. The CMC and CWM Museums—two of Canada’s leading tourist attractions—continue to feel the effects.

The Museums’ operation has significant challenges. Foremost are the escalating non-discretionary fixed cost pressures, notably gas, electricity, municipal taxes, and capital repairs, which consume 40 per cent of the Corporation’s operating budget. The Corporation appreciates the Government of Canada’s timely one-time additional funding allocation of \$ 6.3 million from Budget 2010, which demonstrates the Government’s recognition of the effects of inflation on essential services, including PILT, on the Corporation. The Museum will continue innovative and disciplined management to enhance financial and operational viability and continues to explore a solution to its funding model for municipal taxes and fixed building costs with the Department of Canadian Heritage. The issue is discussed in more detail in Section 4.2.9.

Employment Costs

The Corporation is challenged by salary increases and other employment costs. Successive budget reductions have placed an additional strain on labour-management relations at the two Museums. While the Corporation was successful in negotiating a new three year collective agreement with its Professional Institute of the Public Service of Canada (PIPSC) members in 2008–2009, negotiations with its Public Service Alliance of Canada (PSAC) members proved to be more difficult. However, a fair and comprehensive negotiated settlement, respecting financial and operational requirements was attained after a 12 week work stoppage. The results of the new collective agreements signed in 2010–2011 magnified financial pressures on the Corporation.

Capital Projects

The CMC facility in Gatineau has been open to the public for 21 years and is showing its age. The CWM building on LeBreton Flats is much newer but heavily used by the public. As such, both buildings require substantial and continuing capital repairs. The Corporation has been able to meet its most urgent capital needs thanks to the 2006–2007 Government announcement of funding for repairs, plus allocations for infrastructure in the 2008 Budget. This funding, which

will total close to \$30 million over seven years, is gratefully acknowledged and has allowed the Corporation to initiate significant capital projects. These capital projects will continue throughout the planning period.

Revenue Generation

Revenue generation and fund-raising activities are priorities for the Corporation, and an external review of its commercial revenue generation reveal that the CMCC is very successful at maximizing its revenue potential. This success is attributable to innovative practices and diverse sources of earned revenue, which include admissions, parking, facilities rental, food concessions, gift-shop sales, and membership income. However, commercial revenues are highly dependent on attendance and are directly influenced by the travel market and fluctuations of the Canadian dollar.

During the recent planning period, domestic and international tourism have suffered greatly. Tourism in Ottawa–Gatineau continues to be lower than expected because of the economic downturn, U.S. passport requirements, volatile fuel costs and a decrease in international travel. Maintaining existing visitor levels, and working towards expansion, is both a priority and an on-going challenge.

The Museums face stiff competition for philanthropic giving, particularly from universities, hospitals and other institutions, compounded by the fact that potential donations and sponsorships are subject to the vagaries of the regional and national economies, and have been affected by the recent downturn. Fundraising is further constrained by the relatively small size of the business community and private wealth in the National Capital Region compared to larger cities. Because of these constraints, in the coming years, new emphasis will be placed upon increasing major giving revenue by individuals who reside outside the National Capital Region. In addition, because of the widely-held belief in the donor community that the Federal Government should fully fund its own activities, including the national museums, the Museums will embark upon creating a case for private donor support.

4.1.2. Social and Demographic Factors

In its revised approach to informing prospective new citizens of Canada, the Government of Canada has placed increased emphasis on greater understanding of key events in Canadian history and on common values such as freedom, democracy, human rights, the rule of law and the equality of men and women. Those goals are shared by the Corporation and are promoted by the Museums, indicating a fundamental role for the institution over the next planning period.

Thanks to recent immigration, Canada recorded the highest population growth among G8 countries over the past 11 years. As Canada becomes more diverse, cultural understanding and dialogue have become more important. The CMCC has earned a solid reputation based on the strength of its community outreach and its artifact collections, exhibitions, public programs and other educational and museological activities. At the CWM, attention is also given to the involvement of various communities in Canada's military history. Many of these initiatives require extensive research and relationship-building by Museum staff.

Another profound change with implications for the Corporation and its Museums is the shift in leisure patterns and the increased competition for leisure expenditures. New home-based activities such as entertainment centres, and online access to Web activities are absorbing a larger portion of disposable time and income. The Corporation will continue to adjust its visitor research, marketing and innovative programming to remain a relevant and compelling destination in the leisure and education marketplace.

4.2. OPERATIONAL OPPORTUNITIES AND CHALLENGES

4.2.1. Developing and Managing Collections

The collections of the two Museums, held in trust for Canadians, are the CMCC's most important resource. Material artifacts are the first responsibility of any research museum, and they are the foundation of all the Corporation's work and programming. The Museums must continue to broaden and deepen their collections by acquiring important artifacts relevant to their mandates.

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

- The Avedon Collection of 2,300 games related artifacts and documents was transferred from the University of Waterloo.
- The Ottawa Catholic School Board transferred 500 artifacts to the CMC collection.
- The oil canvas portrait of Colonel Jeremiah Wilkes Dewson by the artist George Theodore Berthon, O.S.A., R.C.A.
- The uniform and accoutrements of Colonel Jean Bernadette Liberty, C.D., Canadian Forces.
- The medal set of Major Albert Percy Menzies, M.C., 4th Canadian Mounted Rifles (4CMR), Canadian Expeditionary Force (CEF) in the First World War.

The market price of privately-held artifacts of museum quality has been increasing rapidly, putting many objects beyond the Museums' reach, and prompting some potential artifact donors to seek sale opportunities, especially during this period of economic turbulence.

The Corporation will continue to build the assets and profile of its National Collection Fund which assists in the acquisition of artifacts by the CMC and CWM. The Corporation is allocating \$1 million per year between 2008–2010, \$2 million per year between 2010–2013 and \$1 million per year between 2013–2015, for a total of \$10 million. In addition, the Corporation is channeling donor contributions and other fundraising revenues towards the Fund. The Corporation may require special government assistance on occasion in the new planning period to enable the acquisition of exceptionally rare and important artifacts of national significance such as Victoria Crosses.

The Corporation is also committed to making its collections more accessible to researchers, students and the public by adding more artifact-related images and information to its website.

4.2.2. Preserving Collections

Archival, information, research and documentation are fundamental to museum work. The CMCC's archives face the challenge of preserving original documents in both analog and digital formats. Audio and visual recordings in older formats are at risk of deterioration and the Corporation is making constant progress in digitally preserving these items. It will continue to invest in the protection of these historic collections, although work will be affected by the recent termination of the Canadian Content Online Program.

4.2.3. Aboriginal Heritage

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

The CMCC's repatriation policies have been developed in the spirit of the recommendations of the Assembly of First Nations and the Canadian Museums Association Task Force on Museums and First Peoples. The CMCC discusses repatriation of sacred materials within the treaty process, and Self-Government negotiations, informally on a case-by-case basis.

Furthermore, the Sacred Materials project established since 1993 provides an opportunity for representatives of several Aboriginal communities each year to review the collections associated with their communities, perform ceremonies such as smudging, discuss methods of care with collections staff, and share information. This commitment to Aboriginal cultures also encompasses major museum projects. One of these has been the **First Peoples Hall**, opened in 2003, which is the largest presentation of the history and culture of Aboriginal communities in Canada. Other examples of recent exhibitions include the showing of prints made by renowned artist, Daphne Odjig, and an exhibition of contemporary works developed with the Musée national des beaux arts du Québec.

4.2.4. Revenue Generating Activities

Earned Revenues

The CMCC is anticipating lower attendance levels for the next several years because of the current economic conditions and the downturn in the tourism market. Accordingly, admissions, boutiques, food services and parking revenues are expected to be stagnant over the planning period.

The IMAX™ Theatre underwent a major technology upgrade and reopened in March 2010. The IMAX™ theatre now has a new screen, a new sound system and 3D capabilities. In addition, the programming has expanded to include a mix of documentary-type films presented in 3D format or on the immersive IMAX™ Dome and mainstream Hollywood films in the evenings. The admission price for documentary films has been increased and there is an additional premium on Hollywood films.

The relocation and expansion of the Main Boutique at CMC, now the only retail space, is much larger and better situated which has resulted in greater sales per square foot.

The previous Main Boutique will be converted into a new restaurant, replacing the existing Café du Musée, and a take-out section with lobby seating. The CWM cafeteria will be reviewed as well.



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Contributed Income

The Corporation has been developing a core group of funding supporters with interest in the Museums' programs and activities. Their contributions have aided programming for children and youth, and have helped the Museums acquire important artifacts through the National Collection Fund. The Museums seek to attract commercial sponsorships that provide direct financial and in-kind support.

The Corporation faces stiff competition from other institutions in the National Capital Region, where the business community and private wealth are relatively modest in scale. The widely-held belief that the Federal Government should fully fund its national museums coupled with the current global economic turmoil has led to a general drop in donor activity.

The government's recent reforms to tax policies designed to stimulate philanthropy may have a positive impact on the Corporation in the future. The Corporation will also pursue new donor and sponsorship opportunities outside the National Capital Region with assistance of Trustees from across the country.

4.2.5. National Access

The Corporation continues to expand national and international access to its exhibitions, collections and professional expertise. It will take initiatives during the planning period on three fronts: to develop and implement a national outreach strategy; to expand its website technology to reach broader audiences; and to expand its publishing activities. The Exhibitions and Programs Branch was re-organized to include a division to focus entirely on travelling exhibitions across Canada and internationally. This new Division will expand the CMCC's outreach efforts, through greater attention to the production, promotion, and servicing of small, medium and large exhibitions.

National advertising and promotional activities will complement the work of host museums, which bear the primary responsibility for promoting exhibitions on their premises.

4.2.6. Staff Retention and Succession

A small supply of specialized museum labour and an ageing local workforce will make it more difficult for the Corporation to attract and retain staff. The problem will be compounded by competition from the Federal Public Service. The CMCC has initiated a series of unique succession development activities that will be continued in the planning period. These include development opportunities, specialized training, a fellowship program for recent university post-graduates, and local and national recruitment campaigns.

4.2.7. Storage Capacity

The CMC will expand its physical capacity through the retrofit of the fifth level storage room and the construction of an additional storage room on the sixth level, thereby increasing CMC's total storage capacity by 10 per cent. This additional storage capacity will help to alleviate storage pressures as the Museums' collections, pursuant to the Corporation's mandate, continue to grow.

4.2.8. Capital Infrastructure Renewal

As noted above, the CMC facility has been open to the public for 21 years and is showing its age. During this planning period, the public building will receive extensive repairs and maintenance. In its management of these projects, the Corporation will seek to minimize the disruption to visitors and staff.

The need for capital repairs has greatly exceeded the Corporation's financial capacity for some time, limiting the number of repairs that were carried out in recent years. The Corporation has been able to expand those activities, thanks to funding provided in Budget 2008. However, infrastructure funding will re-emerge as a challenge when this additional funding ends in 2013. The Corporation's base capital repair budget will not be adequate to respond to the ageing facilities at the CMC and to maintain the well-used facilities of the CWM.

4.2.9. Funding for Taxes and Services

While the Corporation appreciated the timely additional funding allocation of \$6.3 million from Budget 2010 to address its fixed cost financial pressures for 2010–2011, the Government's current funding formula for the CMCC does not include inflation protection for essential building services such as heat, light, municipal taxes (PILT) and security which now consume 40 per cent of the Corporation's operating budget.

The Corporation will continue to seek cost efficiencies in order to enhance financial and operational viability. However, it will also continue to work with Canadian Heritage and Treasury Board to seek a long-term solution for inflation protection to compensate for the rising costs of building operations and outsourced services.

4.2.10 Other Risks

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

5

REPORTING FRAMEWORK, PAST PERFORMANCE AND FUTURE PERFORMANCE GOALS FOR THE PLANNING PERIOD

The Corporation’s funding base is portrayed in its Program Activity Architecture (PAA) which is conceptually linked to the Strategic Directions outlined above in Section 3.4.

The CMCC previously reported its past performance and future performance goals in the section following this one. However, this section has been restructured to demonstrate a clear link between the PAA, the Board of Trustees’ Strategic Directions, the Corporation’s Performance Measurement Framework, as well as its past performance and future performance goals. The following section now describes the Corporation’s reporting framework, including Expected Outcomes, Key Results, Goals, Key Result Measures, and past performance and future performance goals for each Program Activity.

5.1. PROGRAM ACTIVITY 1: COLLECT AND RESEARCH

Expected Outcome: The Corporation acquires collections to preserve, research and document human, social, cultural, military and political history that represent Canada’s heritage, history and identity.

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

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

Key Results	Strategies	Goals	Key Result Measures
The national collections of human, social, cultural, military and political history are reflective of Canada, and provide knowledge and a material basis to increase understanding of national human history and cultural heritage.	<ul style="list-style-type: none"> Acquire and loan artifacts that are specific to Canada (and the world in relationship to Canada). 	<ul style="list-style-type: none"> Acquisition and curatorial activities are reflective of Canada and support the representativeness of the collection. Research, studies or analyses are undertaken to ensure understanding of the collection and Canada. 	<ul style="list-style-type: none"> Assessment of new acquisitions (significance, historical context, numbers). Research, projects, studies and analyses of the collections. The number of loans (out-bound and in-bound).

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

Key Results	Strategies	Goals	Key Result Measures
Scholarship and research which promotes understanding of Canadian human, social, cultural, military and political heritage is created, recorded and disseminated.	<ul style="list-style-type: none"> • Conduct fundamental research on the diverse histories of Canadians. • Explore and document CMC and CWM collections. • Implement the new publishing strategy. 	<ul style="list-style-type: none"> • Research projects that contribute to a better understanding of Canadian history, and its relation to world history. • Exhibitions contribute to knowledge and public understanding of Canadian and world history. • The Corporation is valued for its collection, expertise and archival holdings. 	<ul style="list-style-type: none"> • The number and range of approved research projects. • Results of visitor research, surveys, and internal audits. • The number of scholars and researchers that conduct research through the CMCC research facilities. The number of partnerships, lectures delivered publications, internships, etc. • The number of published research and results. • Awards and recognition.
Artifacts are stored, preserved, exhibited, documented and loaned according to rigorous standards to protect them for future generations of Canadians.	<ul style="list-style-type: none"> • Maintain and protect the national collection in an accessible manner. 	<ul style="list-style-type: none"> • The Corporation meets internationally recognized climate control and storage provision standards. • Collections are preserved and documented according to professional standards. • Artifacts are displayed and conserved according to professional standards. 	<ul style="list-style-type: none"> • Regular monitoring and assessment of the public spaces and storage facilities. • Implementation reports on the long-term Capital Plan. • The Complementary efforts undertaken to preserve the Collections. • The number of artifacts that received treatment, number of images digitized, etc.

RECENT PERFORMANCE AND FUTURE PERFORMANCE GOALS

5.1.1. Collection

The CMC collections, comprised of approximately three million artifacts and specimens, along with the knowledge base that supports and expands them, are the Corporation's greatest physical asset. The National Collection is comprised of objects relating to five main research disciplines: Archaeology, Cultural Studies, Ethnology, History, and Postal History. The Museum continues to acquire significant items through fieldwork, donations and purchases supported by the Museum's National Collection Fund, with strategies for development outlined in the Plan for the Development of the National Collection and the Museum's Research Plan.

The CWM collections document the military activities of Canada's armed forces at home and abroad in peace and war, the ways in which war has shaped Canada and all Canadians, and, increasingly, the social history of Canada's military experience. Collections include military oral history and objects related to peace advocacy and international security, military technology, and the home front, as well more traditional collection areas such as armaments, equipment, documents and photographs, vehicles and related equipment, and art and memorials.

Each year, the Museums loan hundreds of artifacts to Canadian and other institutions for display on a short or long-term basis. These dynamic partnerships make the National Collections

available to Canadians and internationally and reflect the strength of the National Collection and collaborations with other museums.

In 2008, both Museums conducted a comprehensive review of their collections management procedures, which led to the development and implementation of an improved and more coherent corporate policy. Significant progress was made in recent years to establish baseline information and processes to provide better accountability and asset management into the future.

PERFORMANCE HIGHLIGHTS—COLLECTIONS

- 1) **Key Result:** *The national collections of human, social, cultural, military and political history are reflective of Canada, and provide knowledge and a material basis to increase understanding of national human history and cultural heritage.*

Recent:

The Corporation met this key result through the acquisition of 397 accession lots and 9,585 artifacts into the National Collection.

The CMC acquired over 2,300 games, related artifacts and documents from the University of Waterloo's Avedon Museum. It also acquired a transfer of over 500 artifacts from the Ottawa Catholic School Board. The CWM acquired the uniforms and accoutrements of Colonel Doris E. Toole, C.D., who served as Director of Women Personnel and Canadian Forces from August 1986 to August 1990.

The CWM acquired medal sets, award medals, bust, document, photograph and book of the late Honorary Lieutenant Colonel Frederick George Scott, C.M.G., D.S.O., of the Canadian Expeditionary Force (CEF) in the First World War.

Future:

The Museums will continue to maintain and further build relationships to acquire artifacts and research materials with institutions such as the Geological Survey of Canada, the Department of National Defence and their 67 accredited Canadian Forces Base and Regimental museums.

The CMC will continue to update the National Collection Plan in order to identify strengths, weaknesses and gaps in the collection fields. The CMC will pursue objects to enrich and develop current holdings. A specific acquisitions plan is underway to collect materials related to political history and political personalities.

The CWM will continue to work for the acquisition, conservation and display of artifacts for upcoming temporary exhibitions such as **War and Medicine, Peace and The Four Wars of 1812**. It will also pursue artifacts for upcoming exhibitions to fill gaps identified in the CWM Collection Development Plan and in the national collection, particularly the pre-Confederation era and contemporary artifacts relating to Afghanistan.

- 2) **Key Result:** *Artifacts are stored, preserved, exhibited, documented and loaned according to rigorous standards to protect them for future generations of Canadians.*

Recent:

The Corporation achieved this key result through several initiatives. First, through the progress in the planning and implementation of the construction of a second level storage of the fifth floor storage room, which will allow for 10 per cent more storage

space. Second, through the Restoration Workshop that saw the restoration of military vehicles such as the 1944 Lynx Armoured Scout Car, the 1939 Fordson Emergency Food Van, and the ongoing restoration of artifacts such as the M1917 Six Ton Tank. Third, the CMC met this result through the collective and individual artifact review, documentation update and physical reorganization of the historic clothing and textile collection, as well as an inventory review and documentation update of the entire archaeological human remains collection from Nunavut, which is a project motivated by the Inuit of Nunavut repatriation request.

At CWM, this result was achieved through the collective and individual review and documentation of foreign medals collectively and individually, as well as the review of the flags and banners, noting conservation concerns.

Future:

The CMC will complete the construction of the fifth floor storage room, integrate major acquisitions into the National Collection and complete the renewal plan for the Development of the National Collection. It will also relocate and redistribute artifacts back into the fifth and sixth level storage rooms.

The CWM will continue with the restoration and conservation in the Transportation and Artillery Workshop on the Ram Kangaroo armoured personnel carrier and the 1918 FWD truck. Additionally, the CWM will reorganize the storage for the uniform collection in order to better identify conservation issues, as well as prepare and conduct an evaluation of the entire CWM collection, in order to prioritize conservation concerns. It will also continue to electronically copy the hard copy artifact files onto the artifact database, in order to increase accessibility to researchers and CWM.

The chart below captures the total number of artifacts on loan to other institutions, including CMCC’s travelling exhibitions and projected renewals, as well as the number of borrowing institutions. The information is based on the actual 2009–2010 results, and the planned and expected results for the previous planning and the upcoming planning period.

OBJECTS ON LOAN (CMCC TOTAL)

	2009–2010 Actual Results	2010–2011 Planned Results	2010–2011 Expected Results*	2011–2012 Planned Results	2012–2013 Planned Results	2013–2014 Planned Results	2014–2015 Planned Results	2015–2016 Planned Results
Number of CMCC Artifacts on Loan	2,336	2,472	2,512	2,530	2,530	2,530	2,530	2,530
Number of Borrowers	157	166	169	170	170	170	170	170

These figures also include projected renewals.

*As of October 1, 2010

5.1.2. Research

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

Scholarship in museums, and most particularly at CMCC, has preserved and developed the study of the material history of societies in Canada. Curators at the CMC work with diverse communities to generate, preserve, and disseminate knowledge about Aboriginal culture, history and contemporary art. The experience and cultural traditions of non-Aboriginal ethnic communities in Canada, and the popular and expressive culture of Canadians at large are also important research, themes. In the course of research curators add to the Museum's collection of historic objects, contemporary art, folk art, narrative, music, audio-visual recordings and documents. Through digitization, podcasts and other innovative technologies the Museum shares its collections and the results of its research with Canada and the world.

The CWM's research program aims to advance understanding of Canada's military history, from earliest times to the present day, in its personal, national and international dimensions. Research by Museum staff supports the development of permanent and temporary exhibitions, books and articles, on-line products, public programs and a wide range of developmental projects.

PERFORMANCE HIGHLIGHTS—RESEARCH

- 1) **Key Result:** *Scholarship and research which promotes understanding of Canadian human, social, cultural, military and political heritage is created, recorded and disseminated.*

Recent:

The Corporation met this key result through multiple activities. Professional staff contributed curatorial and content expertise in all the CMCC's permanent and temporary exhibitions such as **The Horse, Toles Schoolhouse, Peace** and **The Four Wars of 1812**. Both the museums also contributed individually through their institution's activities.

The CMC initiated a major content and design renewal of the Virtual Museum of New France website, updated its ten year National Collection Plan, published a major collection of essays on Quebec political leader Maurice Duplessis "*Duplessis, son milieu, son époque*" and undertook and carried out, in participation of Acadia First National and the University of New Brunswick, important archaeological excavations at Port Joli as part of the E'se'get Archaeological Project.

The CWM conducted research in areas such as the history of the Canadian Navy, which resulted in a major online module and the development of hundreds of object and image files for the collection, as well as on-and-off site research on issues related to women, rehabilitative medicine and other related subjects; developed through domestic and international research an outline for a proposed exhibition on Otto Dix and A.Y. Jackson; concluded the centenary of the Canadian Navy online project, and published a major book: *The Oxford Companion to Canadian Military History*.

Future:

At the CMC, examples include a major initiative on the content renewal of the Virtual Museum of New France; an exhibition, that is scheduled to open in 2012, on late Medieval Europe; the revision and transformation of the Canadian Postal Museum; a publication on the genesis and rationale of the **Face-to-Face: The Canadian Personalities Hall**; the ongoing catalogue and research of the Museum's collection to explore and identify gaps in the collection; and progress and potential completion of the Nunavut Human Remains archaeological repatriation project.

At the CWM, examples include research in subjects such as the Cold War, the First World War, Art and War in the 20th Century, and medieval warfare; professional staff will produce four articles for the *Canadian Military History* journal; and begin preliminary work on the subject of aerial combat, especially related to the subject of life and death in the air, and those related aspects of training, character, recuperation, and memory. The CWM will also pursue an international research initiative on the history and material culture of war and medicine, in support of an upcoming exhibition, that will result in a loan of unique objects.

5.1.3. Library and Archives

Library and Archives at the CMCC comprises LADS (Library, Archives and Documentation Services) at the CMC and the MHRC (Military History Research Centre) at the CWM. The CMCC is also an active member of Smartlibrary partnership, which provides access through a gateway to the collections of 11 libraries and archives in the National Capital Region.

At the CMC, LADS manages a library and textual, photographic and audio-visual archives that consist mainly of material generated by anthropologists, archaeologists, historians and other museum staff. Additionally, the Library provides online reference services and participates actively in inter-library loans programs, both at the national and international levels, for users unable to consult the collections onsite.

The CWM's Military History Research Centre (MHRC) is composed of the Hartland Molson Library, the Archives Collection, and the Image Archives Collection. New acquisitions for the Hartland Molson Library centre on non-fiction materials about Canada's military history published in both official languages and in all formats and gaps are proactively filled.

PERFORMANCE HIGHLIGHTS—LIBRARY AND ARCHIVES

- 1) **Key Result:** *The national collections of human, social, cultural, military and political history are reflective of Canada, and provide knowledge and a material basis to increase understanding of national human history and cultural heritage.*

Recent:

The CMCC met this key result through 10,375 acquisitions. The CMC acquired 139 textual archives, 61 audio-visual archives and more than 10,000 photo archives. An example includes Fred Cattroll's First People photographic collection which included eleven boxes of black and white negatives and color slides, along with digital images.

The CWM acquired 175 new acquisitions, examples include 'Notes From Home' which is a custom-made scrapbook created by Sergeant Renay Groves, an extensive collection of original documents, audio tapes and draft manuscripts from the Honourable Barnett J. Danson, as well as a photograph album and diary documenting a Canadian family's experience as they travelled to France to attend the 1936 unveiling of the Vimy Memorial. Additionally, the CWM developed, designed and produced a brochure that provides information to researchers and visitors, and promotes the collections and the Military History Research Centre.

Future:

LADS and the MHRC will collaborate to implement additional features to the online catalogue launched in 2010 by developing tools that will allow more sophisticated searches through a variety of external databases and through the Corporate artifacts catalogue.

At the CMC, LADS will develop a new Internet and Intranet user-friendly interface for its artifact catalogue; conduct a full review of its collections management system in order to answer the needs of CMCC clients, and prioritize aspects of the system's future development; plan and implement its plan to modernize the library public spaces, expand its commitment to inter-library loans with Carleton University, Ottawa Public Library, University of Ottawa, Algonquin College, and Dominican University College, as well as provide online reference services and participate actively in inter-library loans programs, both at the national and international levels for users unable to consult the collections onsite.

At the CWM, the MHRC will identify gaps and continue to develop the library and archives collections.

- 2) **Key Result:** *Artifacts are stored, preserved, exhibited, documented and loaned according to rigorous standards to protect them for future generations of Canadians.*

Recent:

The CMCC achieved this key result through diverse website activities. These activities enabled the Corporation to store, preserve, exhibit, document and loan artifacts for future generations, as well as disseminate knowledge to its visitors.

The CMCC completed its collaboration on the Canadian Culture Online (CCO) Program, and thereby created and updated close to 117,000 artifact and archival records, with over 106,000 of these records available online; launched five new CCO-created website modules, four at CMC (*Power and Elegance: The Collection of Cantonese Opera Recordings at the Canadian Museum of Civilization*; *Canadian Dress: The Confederation Era*; *Canada at Play* (highlighting CMC's comprehensive collection of historic toys and games), and *Inuit Prints from Cape Dorset*, and one at CWM (*Canada's Naval History*). Additionally, the MHRC and LADS successfully launched Vubis, a new integrated online public access system to access to the corporation's library and archives' collections, and launched a new online catalogue ensuring efficient access to the Corporation's libraries and archives' collections, which included 550,000 records, including 75,000 records with direct access to digital information such as online photographs and full-text.

The CMC continued to preserve and relocate the audiovisual collection, as recommended by the Canadian Conservation Institute in a 2008 report produced for the CMC. The project involved completing inventories and condition assessments; housing the motion picture films in new containers, and carrying out preservation tasks on both films and sound recordings. Additionally, the CMC implemented a new Exhibitory Database, which allows CMC Project Managers to assess, track and reserve the existing inventory (such as display cases, chairs, stanchions, etc.) for upcoming exhibits. It also microfilmed 10,000 pages of information that are part of the National Collection.

The CWM continued to strengthen its role as a leading Canadian research centre in military history through its ongoing collection development and outreach initiatives, including the digitization of key artifacts and images from its collections. The CWM developed a conservation plan that includes the treatment of more than 40 rare books, early 18th and 19th century archival documents, and pre-First World War photographs and albums. The CWM also created over 1,500 digital images of archival documents, photographs, maps and blueprints from the CWM's George Metcalf Archival Collection for the CWM's new outreach web module *Canada's Naval History*, and linked these images to the library and archives online catalogue resulting in over 8,000 web-accessible archival images.

Future:

At the CMC, LADS will develop and implement a Corporate Records Management initiative to serve the needs and priorities of the Corporation; complete its audiovisual document preservation project; transfer over 160,000 images from CDs to server storage; digitize more than 500 images relating to the Canadian Siberian Expeditionary Force; implement a process to digitize incoming acquisitions to the archives collection; catalogue and refine the archival map collection; and continue to work in the area of findings aids, cataloguing, and digitization.

At CWM, the MHRC will improve accessibility via cataloguing, digitization, and collections documentation; participate in several corporate-wide electronic and systems upgrades, including the conservation and presentation of rare books, maps, and images, and contributions to on-line exhibitions; new collections will include many related to major cross-divisional projects, notably the Canadian Navy, the United Nations peacekeeping mission in Cyprus, and post-Cold War military operations. The MHRC will improve public access by reviewing opening hours and counter service in line with usage patterns, by regularizing some elements of service to larger groups (e.g., school groups), and by targeting additional collections for on-line presentation.

5.2. PROGRAM ACTIVITY 2: EXHIBIT, EDUCATE AND COMMUNICATE

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

Board Strategic Direction: Bringing the Museums to Canadians

SUB-PROGRAM ACTIVITIES: Exhibitions, Programs, Publications, Communications

Key Results	Strategies	Goals	Key Result Measures
The Corporation is visible both nationally and internationally through its website, programs, partnerships and collaboration with other institutions.	<ul style="list-style-type: none">• Offer diverse and relevant public programs (which include exhibitions, web-modules, educational and cultural activities).• Provide access to the national collection across Canada and internationally.• Promote museum innovation and partnerships.	<ul style="list-style-type: none">• Visitors respond positively to the Corporation's programs.• The number of programs (national and international), venues and visitors meet forecasts.• Attendance meets budgeted forecasts.• Exhibitions and research projects are recognized for their excellence and relevance.• Public programming efforts disseminate knowledge, educate and deepen understanding and appreciation of its targeted audience.• The website contributes to the audience experience.	<ul style="list-style-type: none">• Analysis of visitor research and surveys and internal audits.• Attendance numbers, in the NCR and at travelling exhibitions and website visits.• Analysis of the number, nature and scope of the programs presented, venues and people reached.• Number of artifacts and images made accessible to visitors to the National Capital Region, nationally and internationally.• Review of scholarly research projects.• Publications and web products assessed against plans.• The number and nature of institutional partnerships.

SUB-PROGRAM ACTIVITIES: Exhibitions, Programs, Publications, Communications (cont'd)

Key Results	Strategies	Goals	Key Result Measures
An increased awareness of the CMC and CWM and their programs.	<ul style="list-style-type: none"> Marketing and communications activities promote public perception of the Museums as dynamic, accessible places. Recognition as major cultural tourist attractions in the region. 	<ul style="list-style-type: none"> Media coverage is prominent and positive. The number of visitors meet projections and maintain percentage of market share. Revenue generated meets budget forecasts. Tourists continue to make the CMCC their top choice. 	<ul style="list-style-type: none"> The Corporation's share of visitors to the museums in the National Capital. Analysis of visitor surveys and visitor research. Analysis of print and media coverage. Collection and analysis of web statistics.

RECENT PERFORMANCE AND FUTURE PERFORMANCE GOALS

5.2.1. Exhibitions

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

- **Aboriginal:** The CMC is Canada's leading museum of Aboriginal history and heritage, with large permanent exhibitions in its **Grand Hall** and, especially, its **First Peoples Hall**. Aboriginal material forms a critical component of other displays as well, including the pre-1885 gallery at the CWM.
- **Social, economic and political:** The **Canada Hall** at CMC is the country's largest and most visited exhibition of Canadian history, focusing on social, economic and, increasingly, political developments, in all geographical areas of the country and across all periods.
- **Biographical:** Both museums emphasize peoples, biography, and personal experience in their permanent exhibitions but the Canadian Personalities Hall at the CMC features a regularly updated assemblage of many of Canada's most influential figures.
- **Military:** The CWM is Canada's national Museum of military history, with a unique mandate that includes all periods and aspects of Canada's military past. Its principal galleries include Canada's experience of war and remembrance, a hall of honour, and a multi-use display of hundreds of large artifacts.

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

The CMC, through its permanent exhibition programs, presents an Aboriginal voice in the **Grand Hall** and **First Peoples Hall**; a voice of social and economic development and expansion is presented in the **Canada Hall**; and a biographical voice is heard within the **Canadian Personalities Hall**.

The CWM's exhibition program is developed to help Canadians understand their country's military history in its personal, national and international dimensions. The permanent exhibitions explore the impact of organized human conflict on Canada and Canadians from earliest times to the present day, and show how, through war, conflict and peace-support operations, Canadians

have affected and been affected by the world around them. The temporary exhibitions expand upon this storyline but also present international or universal themes, topical or non-traditional subjects, and provide a variety of visitor experiences for diverse audiences.

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

In developing exhibitions and outreach projects, curators, historians, exhibition planners, and developers work in consultation with communities and organizations across Canada with a primary interest in the topic.

PERFORMANCE HIGHLIGHTS—EXHIBITIONS

Permanent Exhibitions

- 1) **Key Result:** *The Corporation is visible both nationally and internationally through its website, programs, partnerships and collaboration with other institutions.*

Recent:

The CMCC met this key result through a range of renewal projects in its permanent exhibitions.

In the **Grand Hall** of the CMC, protective barriers were installed around all totem poles and along the front of the houses; text and display cases were incorporated to increase visitor understanding of how and why totem poles are created, and an interpretive plan was developed for the renewal of the interiors of the houses. The 5-year renewal plan work in the **Canada Hall** is several months later than expected due to the labour dispute but the **Rebellions to Confederation** and the **Toles Schoolhouse** modules will be completed in fall 2010. **The First Peoples Hall** was re-designed to include contemporary Inuit and Aboriginal artworks in a more gallery-like setting section in Zone 4. **The Face-to-Face: The Canadian Personalities Hall** completed its first rotation with the inclusion of Sir William Logan and the removal of Jules Timmins, who remains present on the *Face-to-Face* website. Improvements were made to visitor way finding. The CMC's Southern Salon now showcases, for permanent display, the Bruni Hansen Mural, an impressive four-storey high mural depicting the growth of Quebec.

In the **Canadian Experience Galleries** of the CWM, **Gallery 4 (A Violent Peace)** was upgraded and expanded to include a new module on the Cyprus peace support operation, 1964–1994. Additional material was also incorporated in **Gallery 2 (Ukrainian Canadians)** and **LeBreton Gallery** with some 60 interpretive labels and main text panels. Interpretive labels were also installed throughout all galleries. The CWM completed the module on the **Cyprus** peacekeeping mission in 1974, installed new material on the Burma-India theatre during the Second World War, and installed numerous additional artifacts, including several new acquisitions. **The CWM also fully restored the Fordson Food Van and other recent acquisitions including a large Variable Depth Sonar (VDS) unit acquired from the Canadian Navy.**

Future:

The CMCC will continue with the renewal of its permanent exhibitions spaces.

At the CMC, renewal plans include the renovation of the **Grand Hall's** exhibition space scheduled to take place through 2011 and 2012, as well as the installation of the exhibitions themselves in the later part of 2012 and early 2013. The **Canada Hall's** renewal plans include ongoing development of the Norse module, scheduled for completion in 2012 and a review of visitor way-finding. The **First People's Hall** is scheduled for ongoing work that will include a comprehensive evaluation of the Hall by peer, visitor and community groups, within the next two years to help the team focus the renewal project. **The Face-to-Face: The Canadian Personalities Hall's** renewal plans include the re-design of the entrance and exit to the space will improve the visitor experience and the development of a new module is planned for 2012–13.

At the CWM, the **Canadian Experience Galleries** renewal plans include work on the First World War home front, Japanese-Canadians, several peace support missions in the 1990s, and the addition of texts and interpretive material to the **LeBreton Gallery**.

Special and Travelling Exhibitions

- 1) **Key Result:** *The Corporation is visible both nationally and internationally through its website, programs, partnerships and collaboration with other institutions.*

Recent:

During the last planning period, the CMCC achieved this key result through the exhibitions it presented to its visitors both regionally and internationally. The exhibitions continued to complement CMCC's permanent exhibitions by providing an in-depth study and exploration of Canadian topics, as well as presenting universal and international subjects. This reflects the CMCC's ongoing collaborations with a wide range of cultural institutions.

The CMCC presented a total of 16 exhibitions at its two museums in the National Capital Region. The CMC presented 7 special exhibitions and 12 travelling exhibitions and the CWM presented 6 special exhibitions and 3 travelling exhibitions.

The CMC presented exhibitions such as **Afghanistan: Hidden Treasures; The Horse**, which explores the relationship between humans and horses; **The Four Indian Kings: War and Diplomacy in 1710** featuring 4 rare masterpiece paintings from Library and Archives Canada; **Profit and Ambition: The Canadian Fur Trade 1779–1821** an in-house exhibition, providing a detailed portrait of the Canadian fur trade; and **Haida: Life. Spirit. Art**, a collaborative project between the CMC and the McCord Museum, featuring a blended Haida collection by both institutions.

The CWM presented exhibitions such as **Camouflage: From Battlefield to Catwalk; The Navy: A Century in Art**, a travelling exhibition presented at The Military Museums in Calgary, created to mark the centennial of the Canadian Navy; and **A Brush with War—Military Art from Korea to Afghanistan**, on its national tour with a showing at the Beaverbrook Art Gallery, Fredericton, before opening at the Canadian War Museum in December.

The CMCC is also active internationally. Examples include: **First Peoples of Canada: Treasures from the Canadian Museum of Civilization** with its last presentation in October in Mexico City's Museo de las Culturas, as part of an exhibition exchange initiative with the National Institute of Anthropology and History (INAH); **Inuit Prints: Japanese Inspiration**, the first major exhibition conceived exclusively for travel, which opened at the Canadian embassy in Tokyo, Japan on January 21, 2011.

As a strategic priority, the CMCC continued to forge important partnerships with museological institutions. Examples of collaborations include: **The Horse** (American Museum of Natural History); **First Peoples of Canada: Treasures from the Canadian Museum of Civilization** (National Institute of Anthropology and History); **Inuit Prints: Japanese Inspiration** (Canadian Embassy in Tokyo); **Haida: Life. Spirit. Art** (McCord Museum); **Camouflage: From Battlefield to Catwalk** (Imperial War Museum); **Brush with War: Military Art from Korea to Afghanistan** (Department of National Defence), and **Legion Posters** (The Royal Canadian Legion).

Future:

The CMC will present a special exhibition collaboration, which is currently underway, featuring games and toys, in-house projects on topics including snow and urban Native life, as well as long term planning for event-exhibition celebrations surrounding Canada's 150th anniversary in 2017. The CWM will present exhibitions on Peace, which will provide an engaging look at the history of peace advocacy in Canada, and The Four Wars of 1812 which will examine this conflict from four different perspectives as part of a comprehensive national narrative.

To increase its presence across Canada and abroad, the Travelling Exhibition Program expects to put 10 new exhibitions on the road. Examples include: an exhibition exchange with the Canadian Museum of Civilization in collaboration with the Royal Ontario Museum, to present an exhibition on **Mayan Royalty** in 2012; **Haida: Life. Spirit. Art.** which illustrates the outstanding artistic expression of the Haida people which is planned for a European tour as of 2012; **The Four Wars of 1812** which presents conflict from four different perspectives as part of a comprehensive national narrative; and **Peace** which looks at the history of peace advocacy in Canada.

The CMCC will continue to forge important partnerships with museological institutions. Examples of upcoming collaborations include the **Canadian Arctic Expedition: 1913–1918** (Canadian Museum of Nature); **Dieu(x): Modes d'emploi** (Musée de la civilisation de Québec and the Musée de l'Europe in Belgium); **War and Medicine** (Dresden Health Museum and Wellcome Trust); and **Medieval Warfare** (Germany, United States, Britain, France colleagues).

The chart below captures the total number of exhibitions, the total number of Canadian and international bookings, and the total number of visitors to travelling exhibitions. The information is based on the actual 2009–2010 results, the planned and expected results for the previous planning period and the planned results for the upcoming planning period.

TRAVELLING EXHIBITIONS (CMCC TOTAL)

	2009–2010 Actual Results	2010–2011 Planned Results	2010–2011 Expected Results*	2011–2012 Planned Results	2012–2013 Planned Results	2013–2014 Planned Results	2014–2015 Planned Results	2015–2016 Planned Results
Number of Exhibitions	13	16	16	11	11	12	13	13
Canadian Bookings	20	18	20	20	22	22	26	26
International Bookings	6	3	3	0	2	2	0	2
Attendance	420,300	150,000	250,000	150,000	230,000	250,000	175,000	250,000

*As of October 1, 2010.

5.2.2. Programs

Public programs focus on providing broader or specialized perspectives on special exhibition themes or subjects about Canada's history, and Canadian and world cultures. They also highlight seasonal events, anniversaries or issues of national importance. Targeting the needs and interests of specific audiences helps focus greater public attention on the exhibition or collection, and add marketing appeal and media interest.

Some programming examples include:

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

Curriculum-based programs for students are designed to support teachers in their efforts to provide skill-building, problem solving and creative learning opportunities, and closely match Ontario and Quebec curricula in the areas of social studies, history and geography. On-line school programs are added on a regular basis.

Volunteer programs are significant to the achievement of the Corporation's mandate to disseminate knowledge and foster appreciation. The Volunteer Interpreter Program (VIP) and Youth Volunteer Program add value to the museum experience by providing visitors an opportunity to interact, explore exhibition themes and engage in various learning approaches and styles. The Corporation actively works with youth in developing programming, thereby enriching its activities and learning outcomes and developing future audiences. Two groups, the Youth Advisory Committee (ages 8–12) and the Youth Volunteer program (12–17) participate and act as ambassadors for the Canadian Children's Museum. The CWM's Witness to History program also allows visitors to speak with veterans and other volunteers who have experienced history first-hand.

Reaching out to Canada's increasingly diverse population is a vital aspect of the Corporation's programming strategies. Many special events and programs are developed for temporary exhibitions and as stand-alone programming. In addition to collaborations with festivals and other groups, these provided an opportunity for visitors to explore other aspects of the exhibitions and collections, to learn about health and well being, how nature plays a role and inspires creativity, community celebration in their own and other cultures, and the performing arts.

PERFORMANCE HIGHLIGHTS—PROGRAMS

- 1) **Key Result:** *The Corporation is visible both nationally and internationally through its website, programs, partnerships and collaboration with other institutions.*

Recent:

The CMCC met this key result through diverse programming such as lecture series, film premieres, musical performances, behind the scene tours, summer camps, themed

parties and sleepovers, studio drop-ins, collaborative projects, the Volunteer Interpreter Program and shared expertise through special programming for anniversaries and events linked to the Corporation's mandate.

The CMC presented 5,523 public programs for a total of 417,353 visitors. Examples include a lecture by *National Geographic* photojournalist, Steve McCurry, who spoke to an audience of 350 about his "world's most famous photo" of the green eyed "*Afghan Girl*"; and summer camps totalling 128 campers, sold out theme parties and sleepovers totalling 868 participants and studio drop-in programs in the Canadian Children's Museum. Volunteer Interpretation by 60 new volunteers, 12 years old and up, who joined the program and contributed over 2,000 hours in hands-on exhibit activities, 52 volunteers offering live interpretation of a daily selection of artifacts as part of the **Afghanistan: Hidden Treasures** VIP program, as well as 39 volunteers providing live interpretation at two interactive locations in the **Profit and Ambition: The Canadian Fur Trade 1779–1821** exhibition; programming for **The Face-to-Face: Canadian Personalities Hall**, which focuses on Canadian heritage and citizenship, was developed to target a national audience of students and teachers from grades 6 to 12.

The CMC also collaborated with numerous partners on a variety of public programs including the Chamber Music Festival, which presented the piece, *Constantinople* in the Theatre for 900 music lovers. National Aboriginal Day, which attracted 1,947 visitors; Canada Day featured a live broadcast from Parliament Hill on a large outdoor screen allowing thousands on site to enjoy the festivities.

The CWM presented 1,813 public programs, which included Volunteer Interpreters, school programs, and birthday parties, for a total of 104,282 visitors. Examples include special programming for the Naval Centennial program, in partnership with the Navy, hosted a well attended two-day scholarly conference at CWM that was free to the public, in addition to other programming of other related events; special programming to mark the 65th anniversary of the end of the Second World War on May 8th and hosted events and programs, in partnership with Veteran Affairs Canada, to mark the VE day weekend in August.

Future:

At the CMC, the Canadian Children's Museum will move beyond its traditionally predominant role of supporting exhibitions and will continue to develop partnerships and create opportunities to extend the visitor experience beyond the galleries. It will seek opportunities for knowledge sharing, and provide a forum for the exchange of ideas in order to reach new audiences to address the need and interests of the modern visitor. Additionally, it will explore opportunities that extend focus beyond the interior spaces of the museum, and that take advantage of the visibility, uniqueness, and capacity of outdoor spaces.

The CWM will develop and deliver a wider First World War centennial program that will unfurl between 2014–2018; expand its military vehicle demonstration program to engage audiences in large artifact interpretation; offer an enhanced interpretation through the Museum in support of War and Medicine; develop innovative products for use in the Peace exhibition, i.e. via the web; participate in Museum and regionally-based programming for the War of 1812 exhibition by developing joint programming with regional partners to enhance access for all Canadians to Canada's military history; explore the possibility of developing programming featuring a wide range of medieval themed activities for diverse audiences in support of the Medieval Warfare exhibition; continue to allow visitors to speak

with veterans and other volunteers who have experienced history first-hand. These initiatives will continue, with emphasis placed on quality of service and interpretation. Expanding the volunteer membership base is also an ongoing priority.

The chart below captures the total number of public programs, which includes school programs, tours (guided, public and family), audio guides, summer camps, sleepovers and birthday parties, and the total number of participants who partook in public programs. This chart does not take into account the lectures, family events, drop-in or special events such as exhibitions openings. The information is based on the actual 2009–2010 results, the planned and expected results for the previous planning period and the planned results for upcoming planning period.

PUBLIC PROGRAMS (CMCC TOTAL)

	2009–2010 Actual Results	2010–2011 Planned Results	2010–2011 Expected Results*	2011–2012 Planned Results	2012–2013 Planned Results	2013–2014 Planned Results	2014–2015 Planned Results	2015–2016 Planned Results
Number of Programs and Tours	4,275	4,707	4,556	4,556	4,556	4,556	4,556	4,556
Number of Participants	196,903	247,669	263,788	259,625	259,625	259,625	259,625	259,625

*As of October 1, 2010.

The chart below captures the total number of events organized by the CMCC or in partnership with the CMCC, and the total number of individuals who partook in the events and activities. The information is based on the actual 2009–2010 results, the planned and expected results for the previous planning period and the planned results for upcoming planning period. In previous years, this chart captured the facility rentals, which is the reason for the discrepancy between the 2009–2010 planned results and the actual results.

EVENTS (CMCC TOTAL)

	2009–2010 Actual Results	2010–2011 Planned Results	2010–2011 Expected Results*	2011–2012 Planned Results	2012–2013 Planned Results	2013–2014 Planned Results	2014–2015 Planned Results	2015–2016 Planned Results
Number of Events	138	222	225	250	250	250	250	250
Number of Participants	17,794	25,920	26,000	27,000	27,000	27,000	27,000	27,000

**As of October 1, 2010.

5.2.3. Publications

Publishing is a vital tool in communicating the results of research and exhibitions. The CMCC disseminates information relating to its research disciplines and exhibitions and is committed to sharing its knowledge with as many people as possible through its in-house and co-publishing programs.

As a national institution, the CMC's publishing program contributes to academic excellence, furthering research within the Museum and beyond, including the Canadian and international academic community. The Museum's publishing program also helps inform Canadians and others about Canada's heritage and history.

The CWM publishing program is in support of its goal to be recognized as a national leader in the research, interpretation and discussion of Canadian military history. For this reason, projects and partnerships have focussed closely on scholarly publications or those tied explicitly to the production of major exhibitions. The Museum at present does not publish memoirs, secondary material or works of a more popular nature.

PERFORMANCE HIGHLIGHTS—PUBLICATIONS

- 1) **Key Result:** *The Corporation is visible both nationally and internationally through its website, programs, partnerships and collaboration with other institutions.*

Recent:

The CMCC met this key result and even surpassed its original expectation with its decision to produce an e-book on the *Native Peoples of Canada*. The CMCC continued work on *Canadian Treasures* which describes highlights of CMC and CWM collections.

The CMC published or reprinted, or both, 5 books such as the publication, in both official languages, of *Profit and Ambition* and *A Brush with War: Military Art from Korea to Afghanistan*. In addition, the CMC boutique sold 850 books (August 2010).

The CWM supported five monographs this year through its strategic partnerships with the University of British Columbia (UBC) Press in *Studies in Canadian Military History*. The CWM maintained its ongoing partnership with Wilfrid Laurier University producing four issues of *Canadian Military History* journal, and subsidized two works with the University of New Brunswick of scholarly pamphlets on the military history of the region. It also supported the publication of a military history of Drummondville, Quebec during the Second World War, a French-language publication. The CWM also published a major book entitled *The Oxford Companion to Canadian Military History*.

Future:

The CMC will publish six publications which include *Treasures from the Canadian Museum of Civilization and War Museum*, *Inuit Prints: Japanese Inspiration*, *Canadian Arctic Expedition*, *Hide Tanning*, and souvenir books for each Museum. It will also produce its first e-book on the *Native Peoples of Canada*. The CMC will also place more emphasis on co-publishing projects, in-house publications and breaking into the e-publishing market. The CWM's ongoing partnerships with UBC Press will result in an average of four publications a year for the coming four years. A third strategic partnership between the CWM and the University of New Brunswick's *Military Heritage Project* is expected to result in at least one new publication a year for the next four years. Additional work will include a catalogue on the War of 1812 and a commemorative history of the Vimy Memorial in France. The CWM also plans to continue its partnership with Wilfrid Laurier University via the quarterly journal *Canadian Military History*.

The following chart captures the total number of publications, including electronic publications, co-publications, reprints or otherwise supported by the CMCC, and the total number of reviews written by staff in relation to their area of expertise. The information is based on the actual 2009–2010 results, the planned and expected results for the previous planning period and the planned results for upcoming planning period.

PUBLICATIONS (CMCC TOTAL)

	2009–2010 Actual Results	2010–2011 Planned Results	2010–2011 Expected Results*	2011–2012 Planned Results	2012–2013 Planned Results	2013–2014 Planned Results	2014–2015 Planned Results	2015–2016 Planned Results
Publications	13	11	11	16	17	4	4	4
Articles & Reviews	23	6	10	8	8	8	8	8

N.B.: Publications listed herein are those published, funded or otherwise supported by the CMCC.

*As of October 1, 2010.

5.2.4. Communications

The CMCC shares its museological knowledge and expertise with others and responds to a multitude of enquiries every year from museum professionals in Canada and internationally. Questions range from how to start up a children’s museum and how to develop effective public programming, to how to manage an artifact collection. Examples include: Musée du Louvre (Paris, France), Australian Museum (Sydney, Australia), the National Museum of Afghanistan (Kabul, Afghanistan), The Military Museum (Calgary, Alberta), and the New Brunswick Museum (Saint John, New Brunswick).

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

Members of the CMCC sit on a number of competition juries, including the jury for the Prime Minister’s Educators Awards (January 2008). Also, a number of employees sit on outside boards and committees relevant to the Corporation’s mandate and activities. Examples include the International Council of Museums (Canada); the Teachers Federation task force on heritage resources; the Youth Museum Exhibit Collaborative; the Ontario Museums Association; and the Friends of the International Council for Canadian Studies.

Each year, the CMCC undertakes a number of community outreach activities aimed at specific groups such as educators, philatelists, guides and pathfinders, early childhood education associations, etc. The goal of these activities is to inform various communities of the Museum’s programming, services and pedagogical approaches. For example, the CMCC participates at regional educator events to let teachers know of the Museum’s educational services and how they can be used. The Museums also liaise with board of education consultants to outline the Museum’s educational services.

Special Events

Tours and presentations in the collections reserves, conservation laboratories and other “behind the scenes” locales bring the work of the Corporation to the forefront for diplomatic missions, educational outings of universities, colleges and high schools, research and other museum professionals; and many Aboriginals and veterans groups from across Canada and around the world.

Through its VIP Visits programs, the Corporation offers guided tours and visits to heads of state, government officials, international delegations, embassies and other national and international organizations.

An important planning criterion for events and activities is to build relationships and partnerships with key groups, stakeholders, and professional museum and academic communities to help broaden Canadians’ understanding of history. These events allow the Corporation to reach out to more communities and new target audiences, thereby attracting more people to the

Museum, and increasing their visibility. Examples at the CMC include: the Genie Awards Gala, the Canadian Folk Music Awards, Citizenship ceremonies and the Parliamentary Press Gallery Dinner. Examples at the CWM include: the Change of Command ceremonies, the Nijmegen March Send-Off event, ANZAC Day ceremonies, and Citizenship ceremonies.

PERFORMANCE HIGHLIGHTS—COMMUNICATIONS

- 1) **Key Result:** *The Corporation is visible both nationally and internationally through its website, programs, partnerships and collaboration with other institutions.*

Recent:

The CMCC achieved this key result through Corporate representation at events regionally, nationally and internationally, and new activities undertaken by the Corporation. In addition, the CMCC joined in the Cultural Access Pass (CAP) program which gives new citizens the opportunity to apply for a one year family pass to participating museums. Organized by the Institute for Canadian Citizenship, this opportunity will attract a new audience and offers great visibility.

Future:

The CMCC will develop a strategy and plan to commemorate Canada's 150th anniversary; develop a strategy and a plan to commemorate the War of 1812; and continue to build and maintain a partnership with the National Capital Commission around Winterlude. The CMCC will also continue to bring artifacts to Canadians across the country.

- 2) **Key Result:** *An increased awareness of the CMC and CWM and their programs.*

Recent:

The CMCC met this key result through a diverse range of activities such as exhibition openings, partnership events, VIP visits and "behind the scenes" tours. In addition, CMCC's media coverage also enabled the Corporation to successfully meet this key result.

The CMCC attracted over 20,000 visitors to the CMC and 7,000 visitors to the CWM to exhibition openings, partnership events, protocol events and VIP visits. Among the attendees were opinion leaders from around the world, G8 and G20 summit participants, the Speaker of the U.S. House of Representatives, Canadian parliamentarians, and local and international government officials. The Corporation embarked on over 40 partnerships with different organizations and government departments. An example includes a new partnership with the National Capital Commission for the launch of Winterlude festivities which attracted over 10,000 to the Museum and received media attention throughout the country. The CMCC also provided approximately 50 tours and presentations of the collection's reserves, conservation laboratories and other "behind the scenes" locales.

The CMCC's media coverage of the Museums in the past six months grew by 2,165 news items with a potential audience reach of 120 million people. Of the 2,165, approximately 1,159 news items dealt with the CMC and 1,006 with CWM. The media coverage increase is due, but is not limited to, the 5th anniversary of the new Canadian War Museum; the launch of **The Horse** exhibition; the success of the travelling exhibitions program at both CMC and CWM; the unveiling of the Bruni mural; **The Four Kings**, an exhibit in partnership with Library and Archives Canada; the acquisition of medal sets; and the

launch of the **Cyprus** module. The CMCC also devoted more effort to increasing the museums' outreach to and engagement with Canadians through social media such as Twitter and Flickr, now totalling over 1,000 Twitter followers.

Future:

The CMC and the CWM will develop and implement a Corporate outreach strategy, and will raise the profile of and support for the National Collection Fund.

The chart below captures the total number of potential audience reach of all media coverage including print, radio and television, as well as the total dollar value had the CMCC purchased the advertising space. The information is based on the actual 2009–2010 results, the planned and expected results for the previous planning period and the planned results for upcoming planning period.

VISIBILITY AND PRESENCE THROUGH MEDIA RELATIONS (CMCC TOTAL)

	2009–2010 Actual Results	2010–2011 Planned Results	2010–2011 Expected Results*	2011–2012 Planned Results	2012–2013 Planned Results	2013–2014 Planned Results	2014–2015 Planned Results	2015–2016 Planned Results
Media Outreach	3,144,811	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Value of Editorial Content	\$4,885,610	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

*As of October 1, 2010.

Website

Technology is a key tool for promoting, throughout Canada, awareness and use of the Museums' resources. The Corporation's website enjoys an excellent reputation as a reliable, authoritative source of information about Canada's human, social, cultural, military and political history. Visitors to the Corporation's website outnumber visitors to its Museum buildings. To better serve its virtual visitors, the Corporation re-launched its website in 2008–2009, to respond to the growing demand to increase the content provided on-line and to link its site to others.

The online catalogue currently provides worldwide users with virtual access to more than 217,836 objects, of which 101,551 have at least one or more images attached. The visitor's online experience will be improved with more attractive graphics and easier viewing.

In 2009–2010, the Virtual Museum of New France (VMNF) was upgraded to the new design of the corporate web sites. In 2010, CMCC professional staff in collaboration with selected members of its current Board of Trustees formed the Virtual Museum of New France working group and began working on the complete renewal of its online museum.

PERFORMANCE HIGHLIGHTS—WEBSITE

- 1) **Key Result:** *The Corporation is visible both nationally and internationally through its website, programs, partnerships and collaboration with other institutions.*

Recent:

The CMCC achieved this key result through initiatives such as updating the online database of artifacts, updating the website, and a new web statistical package. The online database of artifact records continued to expand with an average of one new field

per year to add to the amount of contextual data per artifact. There was also significant redevelopment of the online content to adhere to new standards. The content from the former website is being brought online in stages. An initiative was also started for the VMNF to define a new content development strategy. A curatorial team comprised of both internal and external experts is being established to add significantly to the content of the site.

Future:

During the upcoming planning period, the CMCC’s website experience will be improved with more attractive graphics and easier viewing.

The chart below captures the total number of web visits as well as the number of web pages accessed. The information is based on the actual 2009–2010 results, the planned and expected results for the previous planning period and the planned results for upcoming planning period.

WEBSITE (CMCC TOTAL)

	2009–2010 Actual Results	2010–2011 Planned Results	2010–2011 Expected Results*	2011–2012 Planned Results	2012–2013 Planned Results	2013–2014 Planned Results	2014–2015 Planned Results	2015–2016 Planned Results
Number of Web Visits	2,400,000	2,540,000	2,540,000	2,700,000	2,860,000	3,030,000	3,210,000	3,400,000
Number of Web Pages Accessed	18,000,000	18,720,000	18,720,000	19,470,000	20,250,000	21,060,000	21,900,000	22,700,000

*As of October 1, 2010.

5.3. PROGRAM ACTIVITY 3: CORPORATE MANAGEMENT

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

Board Strategic Direction: Focus on Results; Funding and Fundraising

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

Key Results	Strategies	Goals	Key Result Measures
The Corporation employs sound and efficient governance and stewardship practices that align resources, priorities and full accountability to facilitate the achievement of its mandate.	<ul style="list-style-type: none"> • Ensure that the Corporation operates effectively and efficiently. • Develop and implement a practical Performance Measurement Framework. • Maintain a strong fiscal management culture. 	<ul style="list-style-type: none"> • Policies, procedures and systems are in place to operate in an efficient, transparent manner. • Progress is being made on implementation of the Performance Measurement Framework (PMF). • Statutory obligations are met. • Fiscal resources are allocated to achieve priorities. • Board Committees function effectively and collaboratively. 	<ul style="list-style-type: none"> • Results of periodic internal audits, including the Special Examination by the Auditor General of Canada and the year-end financial audit. • Results reported to Board on Museum activities.

SUB-PROGRAM ACTIVITIES: Revenue-Generating Activities; Corporate Services; and Governance
(cont'd)

Key Results	Strategies	Goals	Key Result Measures
The Corporation maximizes its self-generated revenues through its commercial and fundraising activities.	<ul style="list-style-type: none"> • Increase and broaden the CMCC's commercial revenues. • Review and prioritize revenue generation opportunities including fundraising 	<ul style="list-style-type: none"> • Revenues from commercial and fundraising activities meet forecast projections. 	<ul style="list-style-type: none"> • Quarterly reports on revenues for commercial activities, memberships and fundraising activities.
The Corporation's workplace is equitable, healthy and safe, with a workforce that is productive, principled, adaptive and creative.	<ul style="list-style-type: none"> • Continue to manage an active succession plan. • Provide training and professional development to staff at all levels. • Respond to legislative requirements. 	<ul style="list-style-type: none"> • Employees have the skills and tools to perform their duties. • The workforce is professionally competent and qualified. • Effective management and union relationships are in place. • Employee performance is assessed. 	<ul style="list-style-type: none"> • The number of training and development opportunities offered to employees. • Percentage of performance appraisals completed at both staff and management levels. • Staffing data, including special targets (language, equity, etc.). • Opportunities for management and staff communication on priorities and results.

RECENT PERFORMANCE AND FUTURE PERFORMANCE GOALS

5.3.1. Revenue Generating Activities

Earned Revenues

Finance and Operation

The Corporation maintains an emphasis on supplementing its government funding and has been highly innovative in its revenue-generating initiatives. Its revenue-generating capacity was validated by an independent study that confirmed its performance is stronger than any other Canadian national museum and comparable to international museums. The Corporation maintains market-leading pricing for museum products and services and seeks new ways to improve and capitalize on performance.

The CMCC's commercial operations generate approximately \$11 million each year, which significantly contribute to the financial sustainability of the Corporation. Revenue generating activities include: Museums and IMAX™ Theatre admission, retail operations, facility rentals, membership sales, food and beverage commissions and parking fees. The Corporation is constantly looking for opportunities to increase these revenues and to increase the net contribution.

Given the current economic conditions and the tourism market, the CMCC is anticipating lower attendance levels for the next several years. Accordingly, admissions, boutiques, food services and parking revenues are expected to be lower over the planning period. This decline, due to external economic forces, will be partially offset by higher rental revenues and price increases.

Visitors

The Corporation's strategy in recent years has been the application of a client-focused approach to the way the Museums operate. The goal was to learn more about visitors both current and potential, and to develop programming and services that would make their visits more enjoyable, more rewarding, and more frequent. The Corporation collects and analyzes information gathered

in visitor surveys, and has been conducting qualitative research that can help identify and attract new audiences. The results of these studies are helping the Corporation improve the visitor's value-for-money experience, while maximizing revenues. Feedback and discussion stations encourage visitors to have the last word on the history they have encountered, and continue to inform visitor research. Attendance figures are an important indicator of value and benefit to Canadians.

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

Marketing

While maintaining existing relationships with media partners, the Corporation will adapt its strategies to enhance the presence of CMCC's strong and appealing offers in the local market, focusing on high impact creative campaigns and media choices. It will focus on a strong outdoor presence as this media reaches all relevant target markets. This will be supported mainly by effective print advertising and a constant web presence for the Museums and the IMAX™ Theatre. These campaigns reach approximately 160 million impressions per year. Human and financial resources have also been allocated towards internet marketing and web 2.0 technologies. Strategies include coordinated corporate e-marketing initiatives; segmented and targeted approaches; and creative initiatives to ignite viral marketing.

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

The Corporation continues to promote the visibility of each individual Museum's brand as well as the “corporate” look to ensure brand recognition. By the end of this planning period, the individual and corporate brands will be well established and recognized by the Museums' various audiences.

PERFORMANCE HIGHLIGHTS—EARNED REVENUES

- 1) **Key Result:** *The Corporation maximizes its self-generated revenues through its commercial and fundraising activities.*

Recent:

CMCC met this key result through its revenue generating activities. The CMC and CWM received 1.6 million visitors. The Canadian Museum of Civilization received 1.2 million visitors and the Canadian War Museum received 425,000 visitors.

The IMAX™ Theatre underwent a major technology upgrade and reopened in March 2010. The upgrade included a new screen, a new sound system and 3D capabilities. Programming now includes a mix of documentary-type films presented either in 3D format or on the immersive IMAX™ Dome, as well as mainstream Hollywood films presented in the evenings. Admission prices for documentary films have been increased and there is an additional premium on Hollywood films. In addition to the Imax Theatre renewal, the Main Boutique at CMC was relocated and expanded, completed in May,

and is now the only retail space. This new space is supported by a satellite shop or two when exhibitions have significant retail potential, and the sales per square foot in the new Boutique is greater than they were at the previous location.

The CMCC also benefited from an exceptional short-term opportunity with the temporary closure of the Ottawa Congress Centre, the CMCC acted swiftly in 2008 to increase its sales and marketing efforts in rentals and related services, and managed to sustain solid revenues despite the medium-term effects of the labour dispute on future reservations.

Future:

The CMCC is expecting to receive 1.6 million visitors in this period. The Canadian Museum of Civilization is forecasting 1.2 million visitors and the Canadian War Museum is forecasting 425,000 visitors. The previous Boutique location at CMC will serve a dual purpose, a new restaurant with street access by the end of March 2011 and a take-out section with casual lobby seating. The current restaurant will become rental space.

The opening of the new Convention Centre in the spring of 2011 is scheduled to bring in large conventions to the Ottawa region in future years, which should benefit the two Museums in terms of visitation and off-site rental events and revenues.

The chart below captures the total revenues, the total attendance numbers, as well as the revenue per visitor. The information is based on the actual 2009–2010 results, the planned and expected results for the previous planning period and the planned results for upcoming planning period.

TOTAL ON-SITE REVENUES (CMCC TOTAL)

	2009–2010 Actual Results	2010–2011 Planned Results	2010–2011 Expected Results*	2011–2012 Planned Results	2012–2013 Planned Results	2013–2014 Planned Results	2014–2015 Planned Results	2015–2016 Planned Results
Revenues (\$'000)	11,599	13,053	11,888	12,458	13,346	13,553	13,726	13,729
Attendance ('000)	1,594	1,550	1,550	1,625	1,675	1,700	1,650	1,650
Revenue Per Visitor (\$)	7.28	8.42	7.67	7.67	7.97	7.97	8.32	8.32

*As of October 1, 2010.

Contributed Revenues

Philanthropic, Sponsorship and Fundraising

The Corporation actively initiates, builds and manages professional relationships with individual corporations, foundations and associations.

Sponsorship and philanthropic support for temporary exhibitions, collections, conservation and education and public programs are primary initiatives for the Museums. The Corporation will continue to work closely to enhance current partnerships and develop new ones with foundations, corporations, associations and individuals.

Fundraising events help raise public awareness of the Museums and the social causes they represent: education, cultural awareness and heritage preservation. They also provide opportunities to engage community and business leaders and facilitate links to new prospective donors, sponsors and supporters.

The *National Collection Fund* campaign, launched in 2006 with the goal of raising \$5 million over five years, is a major initiative for the Corporation. Funds raised enable both Museums to acquire artifacts that might otherwise be lost from the national heritage. The initiative includes fundraising events, an annual giving campaign, and a major gift campaign. More than \$1.5 million has been raised to date. Given the current economic environment, the Corporation anticipates that the goal will be attained within seven to eight years rather than five years as originally forecasted.

In addition, the Corporation has a special partnership with the Friends of the Canadian War Museum. The Friends carry out fundraising to support the research and programming activities of the CWM and allow the Corporation to engage new audiences and forge new relationships.

PERFORMANCE HIGHLIGHTS—CONTRIBUTED REVENUES

- 1) **Key Result:** *The Corporation maximizes its self-generated revenues through its commercial and fundraising activities.*

Recent:

The CMCC achieved this key result through a variety of philanthropic and sponsorship initiatives and the implementation of new initiatives and service offerings.

At the CMCC, the sponsorship with Canada Post was renewed as the Presenting Sponsor of the Canadian Postal Museum. This renewal is a testament to the important long term relationship between the two organizations. The 2011 Valentine's Gala secured an in-kind media sponsor, as well as a Gold sponsor. Additionally, the Corporation secured a sponsorship from Bell Canada for the CWM 5th anniversary, as well as a sponsorship from Lockheed Martin for the Navy Centennial Conference. The Corporation is also in negotiations with a Partner Sponsor and plans to raise over \$150 thousand in combined sponsorship dollars and tickets sales. There are also 10 proposals under consideration with a potential value of \$450 thousand.

The CMCC has, based on a recent internal audit, implemented a new sponsorship plan. Moreover, a complete review of the on-line donations process was completed and based on the review; steps were taken to make the gifting process more user-friendly.

Future:

The CMCC will focus attention on maintaining current relationships, while also attracting and cultivating new strategic sponsorship arrangements at increasingly higher dollar levels. Furthermore, the CMCC will create strategic fundraising opportunities around the 100th anniversary of the start of the First World War (2014) and the 150th anniversary of Confederation (2017). The CMCC will develop a full fundraising plan that addresses both the long term and short term funding needs, i.e. planned giving and annual giving programs, and initiate a major giving program geared towards raising large gifts from individuals. An important part of the major giving program launch will be the development of a case for support which will address the purpose and strategic use of philanthropic dollars raised.

The chart below captures the total dollar value of donations to the National Collection Fund, all other donations made to the CMCC, sponsorships and in-kind contributions, and the total overall dollar value of all CMCC fundraising activities. The information is based on the actual 2009–2010 results, the planned and expected results for the previous planning period and the planned results for upcoming planning period.

FUNDRAISING ACTIVITIES (CMCC TOTAL, \$'000)

	2009–2010 Actual Results	2010–2011 Planned Results	2010–2011 Expected Results*	2011–2012 Planned Results	2012–2013 Planned Results	2013–2014 Planned Results	2014–2015 Planned Results	2015–2016 Planned Results
NCF** Donations	174	450	113	125	250	350	350	400
Donations (Other)	204	357	498	755	1,735	1,985	2,498	2,630
Sponsorship	278	230	165	375	720	760	1,030	1,225
In-Kind Contributions	130	105	105	314	215	215	215	215
Total	786	1,142	881	1,569	2,920	3,310	4,093	4,470

*As of October 1, 2010.

**National Collection Fund.

The chart below captures the total number of donors, cash sponsors and in-kind contributors, and the total overall number of those who provided financial support. The information is based on the actual 2009–2010 results, the planned and expected results for the previous planning period and the planned results for upcoming planning period.

NUMBER OF SUPPORTERS (CMCC TOTAL)

	2009–2010 Actual Results	2010–2011 Planned Results	2010–2011 Expected Results*	2011–2012 Planned Results	2012–2013 Planned Results	2013–2014 Planned Results	2014–2015 Planned Results	2015–2016 Planned Results
Donors (Other)	1,700	1,500	1,500	3,600	4,400	5,100	5,800	6,600
Cash Sponsors	9	10	10	11	13	13	15	16
In-Kind Contributors	7	25	15	14	13	13	13	13
Total	1,916	1,535	1,525	3,625	4,426	5,126	5,828	6,629

*As of October 1, 2010.

Membership Program

The Corporation has an active membership program with a number of targeted plans to meet the needs of its visitors. Current memberships number over 3,688 households, which represent more than 13,645 individuals. CMCC recently launched a “national” membership category to reach out to and engage Canadians outside the National Capital Region. The membership program also encourages annual giving.

PERFORMANCE HIGHLIGHTS—MEMBERSHIP PROGRAM

- 1) **Key Result:** *The Corporation maximizes its self-generated revenues through its commercial and fundraising activities.*

Recent:

The CMCC met this key result through initiatives such as the IMAX™ Theatre’s recently launched a Teachers Club. It encourages teachers to attend its educational films at their leisure and subsequently bring their class on a group visit. This initiative is also permitting the Corporation to build a contact list of this important audience.

Future:

The CMCC will completely revamp its Membership program in terms of its pricing, benefits, messaging and overall approach with the objective of significantly increasing membership sales and revenues, as well as Member satisfaction and their desire to support the Corporation.

The chart below captures the total number of individual membership categories, the overall total number of all membership categories, and the total number of members, as most membership households include more than one member. The information is based on the actual 2009–2010 results, the planned and expected results for the previous planning period and the planned results for upcoming planning period.

NUMBER OF MEMBERSHIPS (CMCC TOTAL)

	2009–2010 Actual Results	2010–2011 Planned Results	2010–2011 Expected Results*	2011–2012 Planned Results	2012–2013 Planned Results	2013–2014 Planned Results	2014–2015 Planned Results	2015–2016 Planned Results
Museum** (All categories)	2,583	3,200	2,600	3,220	3,477	3,755	3,942	4,139
IMAX™	1,768	3,428	3,000	3,090	3,368	3,536	3,712	3,897
Teachers	178	233	180	188	205	215	225	236
Total	4,529	6,861	5,780	6,498	7,050	7,401	7,769	8,156
Total Members**	11,943	15,181	13,242	15,192	16,437	17,644	18,522	19,447

*As of October 1, 2010.

**Most membership households' categories include more than one member.

5.3.2. Corporate Services

Finance and Operation

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

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

The CMCC was planning its implementation of the International Financial Reporting Standards (IFRS). However, the Public Sector Accounting Board (PSAB) announced in early 2009 that it would review the applicability of IFRS on government business-type organizations. The subsequent analysis deemed that the Government Business Type Organization (GBTO) classification would cease to exist, and GBTO organizations, such as the Corporation, would be required to be reclassified. The Corporation completed an assessment of the options and identified the appropriate classification as a Government Not-for-Profit organization (GNPO). The Corporation is therefore taking the appropriate steps to modify its financial reporting processes for the

2011–2012 fiscal year. The Museum will also be preparing and making public quarterly financial statements starting April 1, 2011, in compliance with the Treasury Board *Standard on Quarterly Financial Reports for Crown Corporations*.

Human Resources

The Human Resources Branch supports and facilitates the museums through sound human resource management practices by hiring, training, developing, motivating, promoting, evaluating and retaining competent and qualified staff. The CMCC is committed to a learning culture that promotes continuous skills development and training activities for its employees, and strives to maintain a healthy and productive work climate in its diverse workforce. The human resources management systems provide the Corporation and its staff with the necessary tools to adapt to the ever changing work environment. The Corporation continues to invest in its human resources through succession planning thereby ensuring the preservation of corporate memory and the transfer of knowledge.

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

The CMCC is committed to a learning culture that values continuous skills development by individuals. In order to compete in a constantly changing work environment, the Corporation will emphasize the development of its human resources and its succession planning.

PERFORMANCE HIGHLIGHTS—HUMAN RESOURCES

- 1) **Key Result:** *The Corporation employs sound and efficient governance and stewardship practices that align resources, priorities and full accountability to facilitate the achievement of its mandate.*

Recent:

The Corporation achieved this key result through a range of programs, projects and reviews. The CMCC coordinated and managed the 'Orientation' Program for new employees. It actively participated and managed the initial changes pertaining to the Pension Modernization project. Additionally, the CMCC reviewed and updated HR policies, procedures and guidelines, such as the Curator Emeritus Status Agreement, the External Communication Policy, the Occupational Health and Safety Policy and the Conflict of Interest Policy.

Future:

The Corporation will develop and finalize the Human Resources Strategic Plan; implement the centralization of the Pension Modernization Project; and develop and implement a "Violence in the Workplace" Policy as mandated by legislation.

- 2) **Key Result:** *The Corporation's workplace is equitable, healthy and safe, with a workforce that is productive, principled, adaptive and creative.*

Recent:

The CMCC met this key result through the re-launch of its Succession Planning process and the development of skills development and training activities for senior management and staff.

Future:

The CMCC will continue to provide skills development and training activities for senior management and staff; assist the museums in managing organizational changes during the transition period; and complete the required reporting on Official Languages, Employment Equity and Multiculturalism.

5.3.3. Operational Governance

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

Corporate Planning

The Corporation, the Department of Canadian Heritage and the other national museums have been working together to develop a stronger Performance Measurement Framework.

Corporate operational policies and procedures are developed or renewed as needs arise. They are communicated to staff and available on the Intranet. Specialized subject area staff committees have been established over the years and will be reviewed to ensure they are operating effectively, providing timely decisions and innovative solutions. These committees are also intended to give greater scope for decision-making by non-executive staff.

PERFORMANCE HIGHLIGHTS—CORPORATE PLANNING

- 1) **Key Result:** *The Corporation employs sound and efficient governance and stewardship practices that align resources, priorities and full accountability to facilitate the achievement of its mandate.*

Result:

The CMCC met this key result through its commitment to its Performance Measurement Framework and policy development and renewal. The CMCC further developed its Performance Measurement Framework. The Corporation also continued maintenance of its Policy Framework and policies, adding where required; conducted an initial review of the current Policy Framework and policies; developed a 5-year Corporate-Wide Policy Renewal Plan with anticipated implementation of phase I by the end of the planning period.

Future:

The CMCC will finalize and implement the Performance Measurement Framework; provide verbal quarterly reports to the Board of Trustees on Museum activities during Board meetings; provide a basis upon which the Corporation will report on in future Corporate Plans and Annual Reports; continue to implement the Corporate-Wide Policy Renewal Plan; and conduct an evaluation on the success of the Corporate-Wide Policy Renewal Plan, adjusting where appropriate.

5.4 PROGRAM ACTIVITY 4: ACCOMMODATION: BUILDING OPERATIONS AND CAPITAL

Expected Outcome: The Corporation provides secure and suitable facilities which are readily accessible to the public, and enable the preservation and exhibition of the national collections.

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

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

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

RECENT PERFORMANCE AND FUTURE PERFORMANCE GOALS

5.4.1. Facilities Management

The operation and maintenance of mechanical and electrical systems to maintain the specialized interior conditions of the CMC and the CWM is crucial to the preservation of the Corporation's collections and requires a significant investment in skilled labour and equipment. Over the past 16 years, the Corporation has implemented operational efficiencies for the CMCC and these efficiencies are now maximized. In spite of these limitations, both Museums are consistently recognized as benchmark institutions for operational cost per square foot and recognized as a

leader in industry best practices. These findings are the result of an annual benchmarking exercise with the International Association of Museum Facility Administrators, which was initiated and spearheaded by the Corporation.

Although the Corporation continues to take a leadership role in operational efficiencies, it still faces the challenges of increases due to inflation for non-discretionary spending such as utilities and property taxes. The availability of a long-term funding solution will be critical to address the effects of inflation and threats to the integrity of the Corporation's facilities and to avoid any impacts on occupant health and safety, and ultimately a wide range of Museum programming.

5.4.2 Capital Projects

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

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

PERFORMANCE HIGHLIGHTS—CAPITAL PROJECTS

- 1) **Key Result:** *The Corporation offers its visitors and users a welcoming, safe and attractive environment.*

Recent:

The CMCC achieved this key result through several Program Integrity Projects with funding supplements by Treasury Board. These projects include the Exterior Pavers Replacement, which involved the fabrication of new concrete pavers in 2010–2011 and their installation over three phases beginning in 2010–2011. The CWM exterior lighting is currently under review.

Future:

The CMCC will continue the implementation of the CWM exterior signage project; complete the CWM exterior lighting improvement project; complete the new collections storage vault project; continue with phase 7 of 10 of the Grand Hall window replacement; begin the roof repair project; complete phase 6 of 6 of the replacement of emergency lighting. The Corporation will also begin design work and construction of raised flooring and ceiling grids in the Postal Museum, complete the refurbishment of elevator cab interiors, replace all door locks, and will complete the repaving of the ceremonial driveway.

In addition to the above, the Corporation has begun a review of the CMC's older permanent exhibitions, with an emphasis on broadening and deepening Canadian content, increasing the exposition of artifacts, creating more interactive elements, and especially bringing the museological infrastructures up-to-date. The CMCC is also in its 5-year review of the **Grand Hall** to improve access to the exhibits in the Grand Hall and other installations, and repair installations. Moreover, the CMCC is developing, with Aboriginal consultations and other internal and external discussions, a unifying narrative in the **Grand Hall**.



*(Includes 2010–2011. *Note the financial statement numbers are in accordance with GAAP in effect for fiscal year 2010–2011.)*

Pro Forma Balance Sheet

Pro Forma Statement of Operations

Pro Forma Statement of Changes in Financial Position

Summary of Operating and Capital Budgets

Operating and Capital Budget by Activity

Operating and Capital Budget at Sub-Sub Activity Level

PRO FORMA BALANCE SHEET

As at March 31

(\$000s)

	2009–2010 Actual	2010–2011 Forecast	2011–2012 Projection	2012–2013 Projection	2013–2014 Projection	2014–2015 Projection	2015–2016 Projection
ASSETS							
Current Assets							
Cash and Cash Equivalents	6,277	2,895	1,521	2,204	2,594	1,991	2,398
Accounts Receivable	2,030	1,500	1,500	1,500	1,500	1,500	1,500
Inventories	901	1,000	1,000	1,000	1,000	1,000	1,000
Prepaid Expenses	765	200	200	200	200	200	200
	9,973	5,595	4,221	4,904	5,294	4,691	5,098
Other Assets							
Restricted Cash and Investments	1,051	1,390	1,645	2,235	2,910	3,758	4,653
Restricted Cash and Investments— National Collection Fund	3,118	5,118	7,118	9,118	10,118	11,118	11,118
Intangible Assets	378	553	453	303	203	103	0
Investment	35,001	35,001	35,001	33,001	32,001	32,001	32,001
Collection	1	1	1	1	1	1	1
Capital Assets—On-going	27,332	29,684	34,764	36,582	38,857	40,833	44,428
Capital Assets—CMC Building	116,575	110,519	104,463	98,407	92,351	86,295	80,239
Capital Assets—CWM Building	100,358	97,491	94,624	91,757	88,890	86,023	83,156
Land	40,868	40,868	40,868	40,868	40,868	40,868	40,868
	324,682	320,625	318,937	312,272	306,199	301,000	296,464
	334,655	326,220	323,158	317,176	311,493	305,691	301,562
LIABILITIES AND EQUITY OF CANADA							
Current Liabilities							
Accounts Payable and Accrued Liabilities	10,977	10,500	10,500	10,500	10,500	10,500	10,500
Deferred Revenue	2,231	1,500	1,500	1,500	1,500	1,500	1,500
Current Portion of Employee Future Benefits	586	561	536	511	486	461	436
	13,794	12,561	12,536	12,511	12,486	12,461	12,436
Other Liabilities							
Employee Future Benefits	5,586	6,336	7,086	7,836	8,586	9,336	10,086
Deferred Parliamentary Appropriations— National Collection Fund	1,983	4,008	6,008	8,008	9,008	10,008	10,008
Deferred Capital Contribution	2,549	2,378	2,207	2,036	1,865	1,694	1,523
Deferred Capital Funding	243,042	236,844	232,973	225,847	218,935	211,731	206,153
	253,160	249,566	248,274	243,727	238,394	232,769	227,770
Equity of Canada							
Retained Earnings	24,647	20,700	18,700	16,700	15,700	14,700	14,700
Contributed Surplus	40,868	40,868	40,868	40,868	40,868	40,868	40,868
Accumulated other Comprehensive Income	2,186	2,525	2,780	3,370	4,045	4,893	5,788
	67,701	64,093	62,348	60,938	60,613	60,461	61,356
	334,655	326,220	323,158	317,176	311,493	305,691	301,562

Note: Compiled on the accrual basis of accounting.

PRO FORMA STATEMENT OF OPERATIONS

For the Years Ending March 31, 2010 to 2016

(\$000s)

	2009–2010 Actual	2010–2011 Forecast	2011–2012 Projection	2012–2013 Projection	2013–2014 Projection	2014–2015 Projection	2015–2016 Projection
Government Funding							
Parliamentary Appropriation—CMCC	65,481	62,855	62,199	62,128	62,128	61,959	61,959
Less: Budget 2007 Procurement Reform	(576)	(720)	(892)	(892)	(892)	(892)	(892)
Less: Strategic Review	(3,330)	(3,330)	(3,330)	(3,330)	(3,330)	(3,330)	(3,330)
Add: Budget 2008	4,780	6,520	5,890	4,920	0	0	0
Add: Budget 2010	0	6,300	0	0	0	0	0
Forecast Financial Pressures:							
Payments in Lieu of Taxes (Shortfall to March 31)	0	0	2,806	3,092	3,387	3,691	4,004
Inflation on Fixed Costs	0	0	4,804	5,944	7,425	7,988	8,568
Capital Budget Shortfall	0	0	1,000	1,000	5,000	5,000	5,000
Collective Agreements	0	0	0	0	644	1,301	1,972
Amount Deferred for Specific Projects	(438)	(2,533)	0	0	0	0	0
Amount Deferred—National Collection Fund	(1,000)	(2,000)	(2,000)	(2,000)	(1,000)	(1,000)	0
Deferred Appropriation used in Current Year	5,433	3,323	2,533	0	0	0	0
Amount used to Purchase Depreciable Assets	(8,663)	(8,571)	(11,379)	(8,485)	(8,500)	(8,500)	(8,500)
Amortization of Deferred Capital Funding	13,880	14,769	15,250	15,611	15,412	15,704	14,078
	75,567	76,125	76,393	77,500	79,786	81,433	82,371
Revenue of the Corporation							
General Admission & Programs	4,710	4,687	4,826	5,320	5,409	5,646	5,649
Imax	1,531	1,847	1,925	2,100	2,100	2,100	2,100
Boutique Sales	1,828	1,828	1,887	2,031	2,099	2,035	2,035
Parking	1,240	1,270	1,495	1,495	1,495	1,495	1,495
Facility Rentals & Food Services	1,990	1,999	2,025	2,075	2,100	2,075	2,075
Donations—National Collection Fund	93	113	125	250	350	350	400
Other Donations/Sponsorships	732	399	875	1,865	2,070	2,680	2,960
Interest on Cash and Investments	356	900	950	1,000	1,000	1,000	1,000
Travelling Exhibits	470	278	323	350	350	350	350
Memberships	300	257	300	325	350	375	375
Publications	52	97	100	100	125	125	125
Other	684	397	173	173	173	173	173
	13,986	14,072	15,004	17,084	17,621	18,404	18,737
Expenses							
Collect and Research	12,773	14,811	15,268	16,116	16,481	16,977	17,036
Exhibit, Educate and Communicate	16,994	18,231	19,200	20,304	20,634	21,602	21,778
Accommodation*	38,242	41,518	40,706	41,548	42,420	43,139	43,106
Corporate Management	17,176	19,584	18,223	18,616	18,872	19,119	19,188
Loss on Investments	1,483	0	0	0	0	0	0
	86,668	94,144	93,397	96,584	98,407	100,837	101,108
Net Results of Operations**	2,885	(3,947)	(2,000)	(2,000)	(1,000)	(1,000)	0
Other Comprehensive Income	195	339	255	590	675	848	895
Comprehensive Income	3,080	(3,608)	(1,745)	(1,410)	(325)	(152)	895

Note: Compiled on the accrual basis of accounting.

*Includes Payments in Lieu of Taxes estimated at \$9.5 Million for 2011–2012.

**The projected deficit in 2011–2012 and onward is tied to the National Collection Fund.

PRO FORMA STATEMENT OF CHANGES IN FINANCIAL POSITION

For the Period Ending March 31, 2010

(\$000s)

	2009–2010 Actual	2010–2011 Forecast	2011–2012 Projection	2012–2013 Projection	2013–2014 Projection	2014–2015 Projection	2015–2016 Projection
OPERATING ACTIVITIES							
Cash Receipts (clients)	11,252	12,699	13,429	14,689	14,961	15,404	15,602
Cash Receipts (parliamentary appropriation)	79,680	76,125	76,393	77,500	79,786	81,433	82,371
Cash Paid (employees and suppliers)	(85,785)	(93,203)	(92,771)	(95,901)	(98,017)	(100,440)	(100,701)
Interest Received	356	900	950	1,000	1,000	1,000	1,000
Cash Flows from Operating Activities	5,503	(3,479)	(1,999)	(2,712)	(2,270)	(2,603)	(1,728)
INVESTING ACTIVITIES							
Acquisition of Intangible Assets	(378)	(175)	0	0	0	0	0
Acquisition of Property and Equipment	(8,663)	(11,104)	(11,379)	(8,485)	(8,500)	(8,500)	(8,500)
Long Term Investment	(29,009)	0	0	2,000	1,000	0	0
(Increase) in Restricted Cash and Investments	(1,170)	(339)	(255)	(590)	(675)	(848)	(895)
Cash Flows Used in Investing Activities	(39,220)	(11,618)	(11,634)	(7,075)	(8,175)	(9,348)	(9,395)
FINANCING ACTIVITIES							
Parliamentary Appropriation for the Acquisition of Capital Assets	5,419	11,104	11,379	8,485	8,500	8,500	8,500
Restricted Contributions and Related Investment Income	325	611	880	1,985	2,335	2,848	3,030
Cash Flows from Financing Activities	5,744	11,715	12,259	10,470	10,835	11,348	11,530
Increase (Decrease) in Cash and Cash Equivalents	(27,973)	(3,382)	(1,374)	683	390	(603)	407
Balance at Beginning of Year	34,250	6,277	2,895	1,521	2,204	2,594	1,991
Balance at End of Year	6,277	2,895	1,521	2,204	2,594	1,991	2,398

Note: Compiled on the accrual basis of accounting.

SUMMARY OF OPERATING AND CAPITAL BUDGETS

For the Years Ending March 31, 2010 to 2016

(\$000s)

	2010–2011 Forecast	2011–2012 Budget	2012–2013 Budget	2013–2014 Budget	2014–2015 Budget	2015–2016 Budget
Operating	79,375	70,537	71,938	71,540	72,153	72,486
Capital	8,571	7,846	7,485	3,500	3,500	3,500
Sub-Total	87,946	78,383	79,423	75,040	75,653	75,986
Less Revenues	14,072	15,004	17,084	17,621	18,404	18,737
Government Funding Required	73,874	63,379	62,339	57,419	57,249	57,249

Note: Compiled on the cash basis of accounting.

OPERATING AND CAPITAL BUDGET BY ACTIVITY

For the Years Ending March 31, 2010 to 2016

(\$000s)

	2010–2011 Forecast	2011–2012 Budget	2012–2013 Budget	2013–2014 Budget	2014–2015 Budget	2015–2016 Budget
Collect and Research	14,811	13,008	13,241	13,567	13,937	14,263
Exhibit, Educate & Communicate	18,231	16,801	17,496	17,384	17,912	18,212
Accommodation	35,320	30,878	30,930	26,337	26,106	25,863
Corporate Management	19,584	17,696	17,756	17,752	17,698	17,648
Sub-Total	87,946	78,383	79,423	75,040	75,653	75,986
Less Revenues	14,072	15,004	17,084	17,621	18,404	18,737
Total Budget Requirement	73,874	63,379	62,339	57,419	57,249	57,249

Note: Compiled on the cash basis of accounting.

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

For the Years Ending March 31, 2010 to 2016

(\$000s)

	2010–2011 Forecast	2011–2012 Budget	2012–2013 Budget	2014–2014 Budget	2014–2015 Budget	2015–2016 Budget
COLLECT AND RESEARCH						
Collections						
Canadian Museum of Civilization	2,096	2,297	2,007	2,049	2,097	2,146
Canadian War Museum	1,230	1,227	1,264	1,277	1,294	1,313
	3,326	3,524	3,271	3,326	3,391	3,459
Research						
Canadian Museum of Civilization	6,174	5,315	5,539	5,684	5,848	5,988
Canadian War Museum	1,290	1,161	1,357	1,419	1,488	1,532
	7,464	6,476	6,896	7,103	7,336	7,520
Library & Archives						
Canadian Museum of Civilization	3,446	2,460	2,536	2,589	2,648	2,710
Canadian War Museum	575	548	538	549	562	574
	4,021	3,008	3,074	3,138	3,210	3,284
	14,811	13,008	13,241	13,567	13,937	14,263
EXHIBIT, EDUCATE AND COMMUNICATE						
Exhibitions						
Canadian Museum of Civilization	6,266	6,284	6,499	6,437	6,504	6,595
Canadian War Museum	1,965	1,654	1,685	1,647	1,757	1,810
	8,231	7,938	8,184	8,084	8,261	8,405
Programs						
Canadian Museum of Civilization	3,815	3,408	3,506	3,530	3,772	3,916
Canadian War Museum	695	681	900	902	1,009	1,016
	4,510	4,089	4,406	4,432	4,781	4,932
Publications						
Canadian Museum of Civilization	390	316	324	318	316	313
Canadian War Museum	153	143	147	142	138	135
	543	459	471	460	454	448
Communications						
Canadian Museum of Civilization	3,712	3,199	3,290	3,269	3,277	3,286
Canadian War Museum	1,235	1,116	1,145	1,139	1,139	1,141
	4,947	4,315	4,435	4,408	4,416	4,427
	18,231	16,801	17,496	17,384	17,912	18,212
CORPORATE MANAGEMENT						
Revenue Generating Activities						
Canadian Museum of Civilization	6,280	6,349	6,495	6,547	6,471	6,389
Canadian War Museum	1,081	1,034	1,060	1,023	1,001	980
	7,361	7,383	7,555	7,570	7,472	7,369
Corporate Services						
Canadian Museum of Civilization	7,273	6,164	6,013	5,985	5,999	6,014
Canadian War Museum	2,362	2,027	2,004	2,006	2,019	2,038
	9,635	8,191	8,017	7,991	8,018	8,052
Governance						
Canadian Museum of Civilization	1,939	1,587	1,634	1,640	1,654	1,667
Canadian War Museum	649	535	550	551	554	560
	2,588	2,122	2,184	2,191	2,208	2,227
	19,584	17,696	17,756	17,752	17,698	17,648
ACCOMMODATION						
Facilities Management						
Canadian Museum of Civilization	20,364	16,561	16,860	16,415	16,258	16,089
Canadian War Museum	6,385	6,471	6,585	6,422	6,348	6,274
	26,749	23,032	23,445	22,837	22,606	22,363
Capital Projects						
Canadian Museum of Civilization	8,013	7,346	6,985	3,000	3,000	3,000
Canadian War Museum	558	500	500	500	500	500
	8,571	7,846	7,485	3,500	3,500	3,500
	35,320	30,878	30,930	26,337	26,106	25,863
Total Canadian Museum of Civilization	69,768	61,286	61,688	57,463	57,844	58,113
Total Canadian War Museum	18,178	17,097	17,735	17,577	17,809	17,873
Grand Total	87,946	78,383	79,423	75,040	75,653	75,986

Note: Compiled on the cash basis of accounting.