



CANADIAN  
MUSEUM  
OF HISTORY  
-  
MUSÉE  
CANADIEN  
DE L'HISTOIRE



CANADIAN  
WAR  
MUSEUM  
-  
MUSÉE  
CANADIEN  
DE LA GUERRE

# SUMMARY OF THE CORPORATE PLAN

FOR THE 2024-2025 TO  
2028-2029 PLANNING PERIOD

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OPERATING AND CAPITAL BUDGETS 2024-2025

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## Executive summary

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The Canadian Museum of History is a federal Crown Corporation responsible for two national museums: the Canadian Museum of History (CMH) and the Canadian War Museum (CWM). In October 2022, the Board of Trustees established new strategic directions to guide the Corporation for the five-year period from 2023-24 to 2027-28:

- 1. Engage people from across Canada in diverse histories and stories.**
- 2. Foster an innovative workforce culture that promotes equity, respect, and a sense of belonging.**
- 3. Advance reconciliation and strengthen our commitment to recognizing the rights of Indigenous Peoples.**
- 4. Build organizational resilience through sustainable practices.**
- 5. Leverage technology to drive innovation and deepen access to Museum activities.**

The Corporation will deliver on these strategic directions by working to ensure that people and communities across the country see themselves reflected in the Museums; by positioning the Museums as leaders in workplace inclusion, innovation, well-being and growth; by being honorable and reciprocal in relationships with First Nations, Inuit, and Métis peoples and exemplifying reconciliation in action; by planning and operating with foresight and accountability; and by integrating digital thinking in all aspects of Museum work, to enhance how we fulfill our mandate and serve people in Canada. The Corporation will deliver on these strategic directions in ways that include dynamic and innovative initiatives that will spark interest from visitors and stakeholders while reinforcing the Museums as a trusted resource, thus ensuring its continued relevance.

The Corporation continues to face financial pressures, as a result of the pandemic and due to global economic instability and inflation. The Corporation anticipates that 2024-25 attendance-driven revenues, such as admission, boutique and parking revenues, will continue to be impacted, although to a lesser degree than in previous years. The Corporation will also continue to be challenged by escalating non-discretionary accommodation and exhibition-related costs.

## 1. Overview

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The CMH was established as an agent Crown Corporation through the *Museums Act* of July 1, 1990, amended on December 12, 2013. The CMH is a distinct legal entity – wholly owned by the Crown – that operates at arm’s length from the government in its day-to-day operations, activities, and programming.

The Corporation is governed by the Crown Corporation control and accountability regime established under Part X of the *Financial Administration Act*, and its corporate By-law 1. It also complies with other statutes including the *Federal Accountability Act*, the *Access to Information Act*, the *Privacy Act*, the *Public Servants Disclosure Protection Act*, the *Official Languages Act and Regulations*, and the *Canada Labour Code*, and aligns with the Values and Ethics Code for the Public Sector through the Corporation’s Code of Conduct. The Corporation reports to Parliament through the Minister of Canadian Heritage.

The Corporation is responsible for two national museums: the Canadian Museum of History and the Canadian War Museum. Its mandate is to:

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

The Corporation achieves its mandate through the following three core responsibilities:

- **Exhibition, Education and Communication of Canada’s history**  
The Corporation develops, maintains and communicates through exhibits, programs and activities to further knowledge, critical appreciation and respect for experiences, people and objects that reflect and have shaped Canada’s history and identity and also to enhance awareness of world history and culture.
- **Collection and Research related to Canadian history**  
The Corporation acquires and collects cultural material, both tangible and intangible, to preserve, research and document human, social, cultural, military and political history that represents Canada’s heritage, history and identity.
- **Canadian Museum of History Facilities**  
The Corporation manages and maintains its facilities, and related security and hosting services, in order to protect its visitors and staff, and showcase, preserve and safeguard artifacts of historical significance for Canadians.

In 2023, the Corporation introduced its new Vision and Values, which not only support the Mandate and strategic directions, but also ensure that the Museums deliver on them in a bold, courageous way.

## OUR VISION

*Dare to inspire tomorrow's history.*

## **OUR VALUES**

Values are the cornerstone of any organization — they inform our behaviours, underpin how we perform our work, and provide a backdrop for aligned decision making. These four statements are intended to work hand-in-hand with our vision statement and strategic directions.

- **Act with integrity**
- **Engage with curiosity**
- **Lead through change**
- **Collaborate with purpose**

As a member of the Canadian Heritage Portfolio, the Corporation contributes to the achievement of the Government of Canada's broad cultural policy objectives. Its public policy role is set out in the preamble to the *Museums Act*, which states that each national museum (1) "plays an essential role ... in 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 (2) "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 CMH is proud to help tell the stories of Canada, both at home and abroad, thereby remembering and celebrating the country's vibrant diversity, and to contribute to the strengthening of Canada's creative industries.

The *Museums Act* provides for a Board of Trustees with not more than 11 members, appointed by the Minister of Canadian Heritage with the approval of the Governor in Council. The Board of Trustees, whose members are selected from across the country, is accountable to Parliament through the Minister. The Board provides broad strategic direction and financial and audit oversight to the Corporation. The Board meets on a regular basis throughout the year.

## 2. Operating environment

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When establishing objectives and planning its activities, the Corporation considers a range of internal and external factors that affect the Museums and present both challenges and opportunities.

### Internal Environment

#### *Employee Wellbeing and Corporate Culture*

In 2022–23, the Museums developed a cultural transformation action plan to improve the employee experience. This multiyear plan recognizes our ongoing commitment to improving the Museum culture, seeking input from staff to ensure that we are creating an environment of belonging, trust and respect while ensuring that employees have opportunities for growth, training and skill development to align with the Museum's changing needs. Senior leaders are championing the action plan, and employees are actively participating through advisory working groups that have been created to help improve the organizational culture.

#### *OAG Special Examination*

Throughout 2022, the Museums underwent a Special Examination overseen by the OAG. This process is a form of performance audit conducted within Crown Corporations and occurs approximately every ten years. The Examination report was published in June 2023, recognizing that the Museums have good practices and measures in place, and providing 11 recommendations for areas that can be strengthened. The Museum has acknowledged these recommendations and is taking steps to address them. Work is already underway to advance on 8 of the 11 recommendations, and the remaining three recommendations are expected to be advanced in 2024-25.

#### *Leadership and Workforce Capacity*

The Corporation is continuing its work on a long-term succession-planning strategy to ensure that it can respond effectively to the retirement and departure of key staff. The Museum is committed to aligning workforce capacities to priorities, ensuring the delivery of the museum's strategic directions. Building upon its commitment to transform its workplace culture, the Corporation also spearheaded the development of a leadership and management competency profile.

#### *A Changing Workplace*

A new hybrid work model is in place that supports on-site, hybrid and remote employees. Investments are being made in infrastructure and training required to support the success of the new model.

A new agreement between the Corporation and the Professional Institute of the Public Service of Canada (PIPSC) was ratified in June 2023. The agreement with the Public Service Alliance of Canada (PSAC) expired on March 31, 2023. Collective bargaining began on September 29, 2023, to renew the collective agreement.

### *Fiscal Planning*

The current global economic uncertainty continues to impact the attendance and the operations of the Museum. Steps have been taken to increase revenues, despite rising operating costs, inflation and a challenging labour market.

The Museum receives an annual base capital funding of \$2.5 million. This yearly base funding is below the level necessary to keep two aging buildings in good condition and to address the requirements associated with the Information Technology (IT) and security infrastructure. Budget 2023 has provided temporary funding of \$5.1 million for 2023-24 and 2024-25 but this is insufficient to resolve the long-term pressure facing the museum. The Corporation will continue to work with the Department of Canadian Heritage on a long-term solution to address operating challenges such as escalating non-discretionary costs, the need to address critical capital projects and to advance key reconciliation priorities.

### *Strategic Planning*

In October 2022, the Board of Trustees established new strategic directions to guide the Corporation for the five-year period from 2023-24 to 2027-28. The Corporation will continue to leverage in-house expertise and share collections in new and focused ways and will prioritize community voices and perspectives when sharing their stories and histories. The Corporation will need to ensure that projects and resource allocations are strategic and focused on the delivery of the Board's strategic directions. This includes fostering a culture of innovation, continuous assessment of technology needs, and proactive engagement with partners and collaborators to ensure alignment with their evolving expectations.

## **External Environment**

### *Tourism and Economic Trends*

Tourism in Canada continues its recovery much faster than initially predicted by Destination Canada (2025). The tourism market experienced another strong year in 2023. Domestic markets are expected to stabilize at a slightly lower level than pre-pandemic. The Museums also experienced strong recovery from the U.S., Mexico, and European markets. Asia-Pacific markets have not recovered and are not expected to in the near future.

### *Responding to Demographic Shifts*

The Canadian population is undergoing significant shifts, with a healthier aging population seeking places of engagement and belonging. On the other hand, the younger generations are the most racially diverse generation in North America, leading very digital lives and for whom diversity is the norm. To respond to a wide range of interests, museums need to create welcoming, adaptive spaces and design activities and services that can be used by multi-generational audiences.

### *Diversity and Inclusion*

The CMH is committed to ensuring a diverse, inclusive and healthy workplace, free of all forms of discrimination and harassment. Diversity and inclusion are not only human resource issues. For the Museums to be truly diverse and inclusive, all activities, including its exhibitions, collections, programming and visitor services, need to be

planned and delivered with diversity and inclusion goals and considerations in mind. The Museums' Equity, Diversity, Inclusion and Accessibility (EDIA) Strategy outlines a series of recommendations to be implemented over the next three years.

### *Relations with Indigenous Peoples*

There is increased global and Canadian awareness and activism regarding colonial histories and cultural appropriation. Museums, as public stewards of our collective history, are at the centre of the struggle over representation, identity, and material culture. The CMH embarked on a process of institutional change with the launch of its first *Framework for Indigenous Relations* in 2020. The framework outlines a multi-year approach to Indigenous relations at the CMH that focuses on activities related to access, engagement and knowledge, and is based on principles of transparency, accountability and shared authority. The CMH continues to advance work that ensures policies, practices and programs are in alignment with the Truth and Reconciliation Commission report and the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) and will report on progress and advance the next phase of the Framework in the coming year.

The Museum is committed to advancing Indigenous language initiatives aligned with the International Decade of Indigenous Languages and increasing cultural competency across all sectors of the Museums. The establishment of Indigenous councils and networks, including a local Algonquin Working Group, a National Advisory Council, and subject-specific networks and groups, will increase Indigenous perspectives and direction on Museum activities and planning and ensure their incorporation into policies, projects, and practice.

### *Digital Environment*

Building upon lessons learned during the pandemic, the Museum continues to expand its efforts to connect with audiences online. This year, the Corporation developed and began implementing a new website strategy informed by the Museum's priorities, an evolving digital landscape, and audience research. Offerings such as exhibition openings, guided tours, and events normally provided only in person are now able to be made entirely virtual or offered in a hybrid format of an on-site event with online access. These online activities are also critical to the Museum in that they reduce geographical barriers and help us deliver on our national mandate. The Corporation understands the threat of cyberattacks and prioritizes ongoing monitoring, system improvements, embeds cybersecurity protocols into each phase of IT service and delivers training programs to increase employee awareness of cybersecurity risks.

### *Climate Change and Sustainability*

Museums have at their core the mandate to care for and preserve tangible and intangible cultural heritage for future generations and this can only be accomplished through long-term sustainable practices. Museums have the ability to foster change, and to position corporate sustainability practices that align to their vision values and strategic plans. Museums, as centers for education, can also play an important role in raising awareness of climate change through exhibitions and programming. The Corporation will be performing an initial assessment of its environmental footprint, with an expectation to begin reporting on its greenhouse gas emissions, waste, energy and other key environmental metrics in the fiscal year 2024-25.



While the Museum buildings have some elements of sustainable design, new environmental initiatives will need to be funded and integrated into the Museum's infrastructure, energy usage and waste management, to reduce climate change impacts and ensure that buildings and collections are preserved and operated in a sustainable manner.

### *Global Economy*

Global economic uncertainty, inflation and soft economic growth have significant impacts on both Museums' operations and attendance. Labour markets are experiencing wage pressures, labour shortages and consumer spending is predicted to be moderate, placing additional pressure on the Museums. It is also expected that Canadian consumers will further reduce discretionary spending for various activities, including those for leisure activities, arts and culture.

### **Alignment with Government Priorities and Direction**

The Corporation's plans are well aligned with the Government of Canada's priorities and directions, as well as the mandate letter of the Minister of Canadian Heritage (December 16, 2021), and the objectives set out in the Chief Executive Officer's (CEO) performance agreement. Over the planning period, the CMH will continue to align its practices with UNDRIP by strengthening relationships with Indigenous Peoples through a recognition of Indigenous rights, respect, co-operation and partnership. It will also support efforts to preserve, promote and revitalize Indigenous languages in Canada, by making Indigenous languages more visible across the Corporation, identifying and making available to relevant communities archival resources related to Indigenous languages, and by formalizing the approach for incorporating Indigenous languages into exhibitions dealing with Indigenous subject matter.

The Corporation will continue to play an important role in fostering a strengthened national identity through its exhibitions and programming. Its activities related to cultural diplomacy are well aligned with the Government's commitment to launch a new cultural diplomacy strategy; the Museums will work with both the Department of Canadian Heritage and Global Affairs Canada to advance this initiative. The Corporation will also work to ensure a diverse, inclusive and healthy workplace, free of all forms of discrimination and harassment. In addition, the Corporation is committed to implementing green building principles and ensuring the sustainability and resiliency of its real property portfolio.

The Corporation contributes to an open and transparent government through its operational practices in areas such as access to information, human resources, and procurement. Procurement practices are managed according to International Trade Agreements that support non-discrimination, open access to procurements and transparency. The Corporation actively promotes the Government's Policy on Official Languages through appropriate second-language training and validation testing, meeting high standards of client services to the general public in both official languages. The Corporation is also addressing four recommendations from a 2021 Audit of Human Resources Management and 11 recommendations for the 2023 Special Examination.

The Corporation's Risk Management Framework was updated and enhanced in November 2023.

The Corporation demonstrates its commitment to a strong financial and operational foundation for the delivery of quality museum services by building accountability into operational planning and reporting, fostering excellence and incorporating best practices.

## **Past Performance**

On-site museum activities increased in 2022-23 yet remained below pre-pandemic levels. Exhibitions presented at the Museum of History in that period include **From P  pinot to PAW Patrol  : Television of Our Childhoods**, an exploration of 70 years of Canadian children's television; **Unexpected! Surprising Treasures From Library and Archives Canada**, featuring a wide variety of Library and Archives Canada's national collection items; and **Hearts of Freedom – Stories of Southeast Asian Refugees**, a pop-up exhibition focusing on the personal histories of refugees from Southeast Asia. The War Museum celebrated the official opening of the **Munnings – War Artist, 1918** exhibition, revealing Munnings's powerful legacy, and featuring Munnings-inspired art activities for audience participation.

At 616,000, on-site attendance in 2022-23 was almost double the annual target and surpassed the previous year's total by 425,000. Paid attendance reached 500,000, for 167% of the sales target. Strong ticket sales were driven largely by the opening of new exhibitions. For further details on past performance, please consult the 2022-23 annual report (<https://www.historymuseum.ca/wp-content/uploads/2023/10/annual-report-2022-2023.pdf>).

Results for the first two quarters of 2023-24 show onsite attendance is continuing to recover towards pre-pandemic levels, with numbers higher than in the previous year, although lower than anticipated. At CMH, there were fewer than anticipated walk-in tourist groups. Attendance at summer events was strong but slightly lower than projected. International and adult groups are increasing in numbers at CMH. At CWM, attendance was also lower than forecasted, but higher than in the previous year. Attendance in the summer period was driven by the opening of **War Games**, an exhibition exploring the connections between military conflicts and popular games.

### **3. Objectives, activities, expected results and performance indicators**

In October 2022, the Board of Trustees established the following strategic directions to guide the Corporation's activities and programs in the five-year period from 2023-24 to 2027-28:

- 1. Engage people from across Canada in diverse histories and stories.**
- 2. Foster an innovative workforce culture that promotes equity, respect, and a sense of belonging.**
- 3. Advance reconciliation and strengthen our commitment to recognizing the rights of Indigenous Peoples.**
- 4. Build organizational resilience through sustainable practices.**
- 5. Leverage technology to drive innovation and deepen access to Museum activities.**

The Board of Trustees' strategic directions align with the Corporation's three core responsibilities and set parameters for planning and reporting. This year, the Museums' planning and reporting is focused on the outcomes of each of the strategic directions. New outcome statements describe the benefits the Museum expects to create either for the Canadian public or for the Museum itself. Key initiatives that will contribute to the realization of the Strategic Directions and outcomes have been identified, as well as performance indicators that will measure the Museum's success in delivering them.

Senior management sets targets that will allow the Museums to meet their strategic objectives and that are measurable on a quarterly basis. It is important to note that a key initiative may be assigned to a specific strategic direction, however the initiatives respond and support multiple strategies. In this way, there is alignment between each strategic activity and interconnectivity of initiatives, enabling support at all levels of the institution to bolster the Museums' mandate and strategic directions.

**Strategic Direction 1: Engage people from across Canada in diverse histories and stories.**

***Outcome: People and communities across Canada see themselves reflected in the histories and stories shared by our museums***

The CMH has identified four key initiatives to support this strategic direction:

**Develop and implement a Visitor Engagement Strategy**

The Museums' Visitor Engagement strategy will articulate objectives and approaches to engage audiences with content and experiences on-site, online and in communities. The strategy will provide guidance to ensure more equitable representation of and involvement by underrepresented people and communities across the country, so they better see themselves in our work. The strategy will identify appropriate opportunities and ways to integrate digital thinking and technology to enhance visitor experiences, expand the Museum's reach and deepen access to Museum activities.

**Develop and implement a Digital Transformation Strategy**

The Museums' Digital Transformation Strategy will aim for the strategic deployment of digital approaches and technologies, and reimagine existing Museum culture, processes, and programs to respond to shifts in the environment, meet changing organizational requirements, and continuously improve and innovate the visitor experience. This will result in fundamental changes to how the Museums fulfil the mandate to serve people and communities across the country.

**Advance the renewal of the Research Strategy**

The Museums' 2013 Research Strategy is due for a full renewal. In 2024-25, the Museum will advance towards the delivery of a renewed strategy that will provide a clear, flexible framework and key principles to guide research activities at both museums for the next several years. Its development will include broad internal and external consultation and will be informed by principles of EDIA.

**Renew Collection Management practices and advance the renewal of Collections Plan**

The Corporation will conduct a comprehensive review of the conservation, collection management and acquisition policies in keeping with accepted industry standards and reflecting the existing digital reality. Informed by and developed in tandem with the new Research Strategy, the renewed Collections Plan will further identify gaps to ensure representation of Canada's diverse histories align with strategies and plans (EDIA & Visitor Engagement Strategies and Accessibility Plan).

## Indicators and targets

The Corporation will measure achievement of strategic direction 1 through the following indicators:

### Research & Collections

**i. Percentage of acquisitions that fill identified gaps** measures the proportion of acquisitions in priority collecting areas. For 2024-25, priority collecting areas will relate to EDIA principles and will be identified in the 2024-25 Performance Management Framework.

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
<b>Percentage of acquisitions that fill identified gaps</b>				
<b>CMH and CWM</b>	N/A	N/A	30%	20%

### Attendance

Attendance is a strong measure of the Museums' ability to attract visitors through exhibitions, programs and activities that together provide opportunities for Canadians to engage in diverse histories and stories from across the country.

**On-site attendance** measures the number of people who enter the buildings of the CMH and CWM. **Paid attendance** measures the number of visitors who purchase an admission ticket. **Online visits** (i.e. sessions) measures the number of visits to the CMH and CWM websites, including online exhibitions, blog posts and microsites such as the Teachers' Zone. **Online engagement rate** measures the percentage of engaged sessions on our websites based on duration, conversion events such as buying a ticket, or multiple pageviews. Finally, **virtual school programs** and **travelling education kits** represent the number of virtual school programs delivered and the number of education kits (*Supply Line* and *History Box*) loaned.

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
<b>ii. On-site attendance (in 000's)</b>				
<b>CMH</b>	106	387	870	650
<b>CWM</b>	83	229	390	390
<b>Total</b>	189	616	1,260	1,040
<b>iii. Paid attendance (in 000's)</b>				
<b>CMH</b>	99	317	390	380
<b>CWM</b>	80	183	240	220
<b>Total</b>	179	500	630	600
<b>iv. Online visits (in 000's)</b>				
<b>CMH</b>	3,594	1,033	3,200	N/A

	<b>CWM</b>	2,552	852	2,000	N/A
	<b>Total</b>	6,146	1,885	5,200	N/A
<b>v. Online engagement rate</b>					
	<b>CMH</b>	N/A	N/A	N/A	N/A
	<b>CWM</b>	N/A	N/A	N/A	N/A
	<b>Total</b>	N/A	N/A	N/A	N/A
<b>vi. Number of online school programs delivered</b>					
	<b>CMH and CWM</b>	n/a	n/a	260	70
<b>vii. Number of travelling education kits loaned</b>					
	<b>CMH and CWM</b>	n/a	n/a	925	800

**viii. Number of openings of travelling exhibitions** measures travelling exhibitions developed by CMH and CWM that open in venues across the country. Travelling exhibitions are a key vehicle for the Museums to engage with Canadians outside of the National Capital Region.

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
<b>Number of openings of travelling exhibitions</b>				
	<b>CMH</b>	7	8	9
	<b>CWM</b>	5	6	5
	<b>Total</b>	12	14	14

**ix. Number of Digital Museums Canada applicants** measures the number of applications for a DMC investment.

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
<b>Number of DMC applicants</b>				
	77	59	n/a	60

## Events and partnerships:

**x. Number of events and outreach initiatives undertaken in partnership or as collaborations** measures the number of events and outreach initiatives (on-site, off-site, virtual or hybrid) held in partnership or in collaboration with another organization.

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
<b>Number of events and outreach initiatives undertaken in partnership or as collaborations</b>				
<b>Total</b>	29	45	40	40

**xi. Number of partnerships or collaborations initiated for museological projects** measures partnerships to foster projects in areas including exhibitions, research and publishing, programming, collections, and access to resources and facilities.

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
<b>Number of partnerships initiated for the development of museological projects</b>				
<b>Total</b>	13	12	12	12

**Media and engagement (baseline year):**

**Traditional media reach** refers to the total print circulation and broadcast audience reach, while **Online reach** refers to the value of readership and reach of an article or mention online (desktop, phone, tablet). Not previously tracked information appears as NA.

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
<b>xii. Media relations audience reach on Museum and community-led initiatives</b>				
<b>CMH: Traditional media reach</b>	79.4M	42.2M	40M	37M
<b>CMH: Online media reach</b>	NA	NA	1bn	1bn
<b>CWM: Traditional media reach</b>	107.9M	87.1M	75M	72M
<b>CWH: Online media reach</b>	NA	NA	1.5bn	1bn
<b>xiii. Engagement rate and overall impressions across combined social media channels</b>				
<b>CMH: Engagement rate (%)</b>	2.80%	2.30%	2.33%	2.37%
<b>Overall impressions (in 000's)</b>	23,953	30,717	30,025	30,102

<b>CWM: Engagement rate (%)</b>	2.20%	3.40%	3.45%	3.50%
<b>Overall impressions (in 000's)</b>	25,101	25,323	25,027	25,102
<b>Average engagement rate (%)</b>	2.50%	2.85%	2.89%	2.94%
<b>Total impressions (000's)</b>	49,055	56,041	55,052	55,204

**Strategic Direction 2: Foster an innovative workforce culture that promotes equity, respect, and a sense of belonging.**

***Outcome: The Museum workplace is inclusive and innovative. Staff are productive and satisfied.***

The CMH has identified one key initiative to support this strategic direction:

**1. Continue to implement and measure the “Enhancing the Employee Experience Action Plan”**

The Museum is forging ahead with a cultural transformation action plan to improve the employee experience. Based on employee feedback, this Action Plan focuses on four pillars: Shaping our culture, strengthening employee engagement, strengthening well-being and mental health and strengthening diversity and inclusion. The Action Plan is ongoing and will continue to be updated and implemented over the next several years. It includes multiple initiatives such as the implementation of approved recommendations from employee working groups, the assessment and improvement of the new organizational governance structure, the launch of a leadership development program, a new people management strategy, ongoing implementation of the new vision and values, an EDIA Strategy Implementation Plan, a Measurement Framework to monitor employee satisfaction, an assessment of the Hybrid work model, and the implementation of a modern Human Resources Information System (HRIS).

**Indicators and targets**

The Corporation will measure achievement of strategic direction 2 through the following indicators:

**Workforce participation in key voluntary activities**

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
<b>xiv. Overall workforce participation in All-staff meetings</b>				
<b>CMH and CWM</b>	n/a	n/a	n/a	n/a
<b>xv. Overall workforce participation in voluntary EDIA Strategy initiatives</b>				
<b>CMH and CWM</b>	n/a	n/a	n/a	n/a



vxi. Overall workforce participation in employee-led steering groups <b>CMH and CWM</b>	n/a	n/a	n/a	n/a
xvii. Overall workforce participation in the survey <b>CMH and CWM</b>	n/a	n/a	n/a	n/a

**Strategic Direction 3: Advance reconciliation and strengthen our commitment to recognizing the rights of Indigenous Peoples.**

**Outcomes:**

***First Nations, Inuit and Métis perspectives and rights are incorporated into all aspects of the Museum’s work.***

***People in Canada engage with the Museum to increase their understanding about Indigenous histories, the impacts of colonization and the importance of recognizing Indigenous perspectives and rights.***

The CMH has identified two key initiatives to support this strategic direction:

**1. Conduct proactive repatriation of Indigenous cultural material, prioritizing ancestral remains and sacred materials**

**2. Advance the renewal of the Museums’ *Framework for Indigenous Relations* to progress commitments to First Nations, Inuit and Metis**

- Implement national engagement initiative(s) to inform next phase of Indigenous relations work
- Conduct a broad reconciliation study to ensure continued alignment with current practices and to inform the renewal of the *Framework for Indigenous Relations* and dive deeper into specific issues.
- Launch Indigenous Councils and networks

**Indicators and targets**

The Corporation will measure achievement of strategic direction 3 through the following indicators:

**Policies and procedures that have been updated or developed in compliance with the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) (Baseline Year)**

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
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xviii. Total number of policies and procedures that have been updated or developed in compliance with UNDRIP	CMH and CWM	n/a	n/a	n/a	n/a
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**Projects and initiatives undertaken by Indigenous Internship Program participants (Baseline year)**

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
xix. Number of projects/initiatives led by Indigenous Internship Program participants	CMH and CWM	n/a	n/a	n/a

**Number of consultations of Indigenous cultural objects and/or archival collections (Baseline year)**

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
xx. Number of consultations of Indigenous cultural objects and/or archival collections	CMH and CWM	n/a	n/a	n/a

**Strategic Direction 4: Build organizational resilience through sustainable practices.**

***Outcome: The Museum plans and operates with foresight and accountability.***

The CMH has identified three key initiatives to support this Strategic Direction:

- 1. Advance the development of a Corporate Sustainability framework and practices**
- 2. Modernize organizational models and processes:**
  - Conduct an efficiency audit to streamline financial and administrative practices
  - Progress the OAG Special Exam action plan
  - Review and renew policies and directives
- 3. Establish a new advancement structure for fundraising**

## Indicators and targets

The Corporation will measure achievement of strategic direction 4 through the following indicators:

**Dollar value of fundraising activities** measures all amounts received, through annual giving and major gifts, to support core priorities of the Corporation.

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
<b>xxi. Dollar value of fundraising activities (in 000's)</b>				
<b>CMH and CWM</b>	3,113	2,026	2,500	2,300

**Dollar value of revenue-generating activities** measures all amounts raised by activities of the Museums, including admissions, gift shop revenues, and revenues from facility rentals, food concessions and parking.

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
<b>xxii. Dollar value of revenue generating activities (in 000's)</b>				
<b>CMH and CWM</b>	5,871	13,264	17,165	17,074

**Number of policies that are renewed or developed** measures the progress made on renewing and maintaining corporate policies.

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
<b>xxiii. Number of policies that are renewed or developed</b>				
<b>CMH and CWM</b>	n/a	1	18	12

**Strategic Direction 5: Leverage technology to drive innovation and deepen access to Museum activities.**

***Outcome: Digital thinking and technology are integrated into all areas of Museum operations, enhancing how we fulfill our mandate and serve people in Canada.***

The CMH has identified five key initiatives to support this strategic direction:

### **1. Develop and implement a Digital transformation strategy**

2. Develop and implement a Visitor Engagement Strategy
3. Renew and modernize collection management practices
4. Build partnerships in technological advancement
5. Invest in technology to increase efficiencies in the workplace

### Indicators and targets

The Corporation will measure achievement of strategic direction through the following indicators:

#### **Digitization and Access to Collections and Content:**

**Number of digitizations of national collection items that are shared online** measures the number of images of collection items (artefacts and archival documents) that are made accessible online during the year.

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
<b>xiv. Number of digitizations of national collection items that are shared online</b>				
	<b>CMH</b>		3,000	10,000
	<b>CWM</b>		2,000	2,000
	<b>Total</b>	n/a	n/a	5,000
				12,000

#### **Number of hybrid or virtual components to events and outreach initiatives (Baseline Year)**

Performance Measurement Indicator	2021-22 Actual	2022-23 Actual	2023-24 Annual Target	2024-25 Annual Target
<b>xv. Number of hybrid or virtual components to events and outreach initiatives</b>				
	<b>CMH and CWM</b>	n/a	n/a	n/a

## 4. Financial Statements

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

(in thousands of dollars)	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	Forecast	Projection	Projection	Projection	Projection	Projection
<b>ASSETS</b>							
<b>Current Assets</b>							
Cash	20,648	11,583	13,596	13,996	13,538	15,158	17,078
Restricted Cash and Investments	12,760	5,468	5,324	5,324	4,068	3,868	3,668
Investments	37,413	19,233	10,000	10,000	10,000	10,000	5,580
Accounts Receivable	2,257	2,000	2,000	2,000	2,000	2,000	2,000
Inventories	602	850	1,000	1,000	1,000	1,000	1,000
Prepaid Expenses	466	550	550	550	550	550	550
	<b>74,146</b>	<b>39,684</b>	<b>32,470</b>	<b>32,870</b>	<b>31,156</b>	<b>32,576</b>	<b>29,876</b>
<b>Other Assets</b>							
Restricted Investments	5,347	13,157	13,651	14,701	17,201	19,201	20,201
Investments	55,171	72,961	79,961	73,961	66,961	64,961	68,381
Collection	1	1	1	1	1	1	1
Capital Assets	183,359	183,638	187,056	180,509	173,884	161,049	147,916
	<b>318,024</b>	<b>309,441</b>	<b>313,139</b>	<b>302,042</b>	<b>289,203</b>	<b>277,788</b>	<b>266,375</b>
<b>LIABILITIES AND EQUITY</b>							
<b>Current Liabilities</b>							
Accounts Payable and Accrued Liabilities	21,188	12,000	12,000	12,000	12,000	12,000	12,000
Deferred Contributions	26,026	25,228	26,298	27,888	29,492	31,462	32,232
Deferred Revenue	576	750	750	750	750	750	750
	<b>47,790</b>	<b>37,978</b>	<b>39,048</b>	<b>40,638</b>	<b>42,242</b>	<b>44,212</b>	<b>44,982</b>
<b>Other Liabilities</b>							
Employee future benefits	15,455	17,455	19,455	21,455	23,455	25,455	27,455
Asset retirement obligation	5,164	5,164	5,164	5,164	5,164	5,164	5,164
Deferred Contributions - National Collection Fund	11,142	11,092	11,042	10,992	10,942	10,892	10,842
Deferred Contributions Related to Capital Assets	171,276	170,555	171,233	156,596	140,723	127,466	115,661
	<b>203,037</b>	<b>204,266</b>	<b>206,894</b>	<b>194,207</b>	<b>180,284</b>	<b>168,977</b>	<b>159,122</b>
<b>Net Assets</b>							
Unrestricted	6,979	6,979	6,979	6,979	6,979	6,979	6,979
Internally Restricted for Permanent Exhibit Renewal	19,707	19,707	19,707	19,707	19,187	17,109	14,781
Investment in capital assets	40,868	40,868	40,868	40,868	40,868	40,868	40,868
Accumulated rereasurement losses	(357)	(357)	(357)	(357)	(357)	(357)	(357)
	<b>67,197</b>	<b>67,197</b>	<b>67,197</b>	<b>67,197</b>	<b>66,677</b>	<b>64,599</b>	<b>62,271</b>
	<b>318,024</b>	<b>309,441</b>	<b>313,139</b>	<b>302,042</b>	<b>289,203</b>	<b>277,788</b>	<b>266,375</b>

*Note: compiled using Public Sector Accounting Standards*

**PRO FORMA STATEMENT OF OPERATIONS**  
**FOR THE YEARS ENDING MARCH 31, 2023 TO 2029**

(in thousands of dollars)	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	Forecast	Projection	Projection	Projection	Projection	Projection
<b>Government Funding</b>							
Parliamentary Appropriation - operating	70,898	70,751	75,560	75,560	75,560	75,560	75,560
Parliamentary Appropriation - capital	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Add: Budget 2023	0	5,056	5,056	0	0	0	0
Collective Agreements <sup>1</sup>	106	6,857	0	0	0	0	0
Less: Refocusing Government Spending	0	(65)	0	0	0	0	0
Amount deferred for specific projects	(6,287)	(8,041)	(2,805)	(2,690)	(2,510)	(2,320)	(2,200)
Deferred appropriation used in current year	4,479	17,697	17,798	3,425	2,200	2,200	2,305
Amount used to purchase depreciable assets	(1,484)	(15,244)	(18,163)	(3,725)	(2,500)	(2,500)	(2,525)
Amortization of deferred capital funding	15,677	15,965	17,485	18,362	18,373	15,757	14,330
	<b>85,889</b>	<b>95,476</b>	<b>97,431</b>	<b>93,432</b>	<b>93,623</b>	<b>91,197</b>	<b>89,970</b>
<b>Revenue of the Corporation</b>							
General Admission & Programs	5,088	6,300	6,795	6,610	7,870	9,580	10,260
Facility Rentals, Events & Concessions	2,480	3,464	3,475	3,760	4,100	4,335	4,555
Boutique Sales	1,340	1,623	1,550	1,560	1,750	2,020	2,075
Parking	1,313	1,395	1,440	1,230	1,380	1,710	1,800
Net investment income	2,764	3,288	3,288	3,288	1,600	1,700	1,800
Travelling Exhibits	65	82	50	70	100	150	215
Memberships	237	429	400	200	200	400	450
Other	88	83	76	80	137	137	137
<b>Sub total</b>	<b>13,375</b>	<b>16,664</b>	<b>17,074</b>	<b>16,798</b>	<b>17,137</b>	<b>20,032</b>	<b>21,292</b>
Use of donations - NCF	140	100	100	100	100	100	100
Use of donations - History/CCM Projects	839	525	0	0	1,756	1,500	500
Use of other donations/sponsorships	1,375	1,850	2,400	2,400	2,400	2,400	2,400
	<b>15,729</b>	<b>19,139</b>	<b>19,574</b>	<b>19,298</b>	<b>21,393</b>	<b>24,032</b>	<b>24,292</b>
<b>Expenses</b>							
Collect and Research	16,653	15,883	16,581	16,308	16,494	16,755	16,888
Exhibit, Educate and Communicate	28,421	31,904	30,587	28,752	30,008	30,039	29,580
Facilities	36,996	40,942	42,969	42,279	42,956	43,603	43,076
Corporate Management	23,040	25,886	26,868	25,391	26,078	26,910	27,046
	<b>105,110</b>	<b>114,615</b>	<b>117,005</b>	<b>112,730</b>	<b>115,536</b>	<b>117,307</b>	<b>116,590</b>
Excess (deficiency) before Relief Funding / Reductions	(3,492)	0	0	0	(520)	(2,078)	(2,328)
Covid-19 Relief Funding	4,056	0	0	0	0	0	0
<b>Excess (deficiency) of revenues over expenses</b>	<b>564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(520)</b>	<b>(2,078)</b>	<b>(2,328)</b>

**Note:** compiled using Public Sector Accounting Standards

<sup>1</sup> amounts shown are received in supplementary estimates, ongoing funding is included in operating line

The deficit position forecasted for fiscal years 2026-27 and beyond is resulting from the use of restricted net assets to fund renewal of permanent galleries.

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

(in thousands of dollars)	2022-23 Actual	2023-24 Forecast	2024-25 Projection	2025-26 Projection	2026-27 Projection	2027-28 Projection	2028-29 Projection
<b>OPERATING ACTIVITIES</b>							
Cash receipts (clients)	15,029	13,807	13,786	13,510	15,537	18,332	19,492
Cash receipts (parliamentary appropriation)	74,654	82,599	80,616	75,560	75,560	75,560	75,560
Cash paid (employees)	(43,142)	(35,594)	(37,666)	(39,028)	(39,866)	(41,249)	(41,249)
Cash paid (suppliers)	(44,207)	(62,286)	(44,341)	(52,115)	(54,777)	(56,223)	(56,658)
Restricted contributions and related investment income	2,138	2,300	2,300	3,000	3,500	3,800	2,800
Interest received	2,915	3,288	3,288	3,288	1,600	1,700	1,800
<b>Cash flows from operating activities</b>	<b>7,387</b>	<b>4,114</b>	<b>17,983</b>	<b>4,215</b>	<b>1,554</b>	<b>1,920</b>	<b>1,745</b>
<b>INVESTING ACTIVITIES</b>							
Increase in investments and restricted investments	(51,626)	(46,058)	(18,944)	(6,500)	(5,500)	(10,000)	(11,000)
Decrease in investments and restricted investments	46,231	46,448	21,177	12,000	12,000	12,000	12,000
<b>Cash flows used in investing activities</b>	<b>(5,395)</b>	<b>390</b>	<b>2,233</b>	<b>5,500</b>	<b>6,500</b>	<b>2,000</b>	<b>1,000</b>
<b>CAPITAL ACTIVITIES</b>							
Acquisition of capital assets	(9,409)	(16,244)	(20,903)	(11,815)	(12,268)	(5,000)	(3,525)
<b>FINANCING ACTIVITIES</b>							
Parliamentary appropriation for the acquisition of capital assets	3,025	2,500	2,500	2,500	2,500	2,500	2,500
<b>Increase (decrease) in cash and restricted cash</b>	<b>(4,392)</b>	<b>(9,240)</b>	<b>1,813</b>	<b>400</b>	<b>(1,714)</b>	<b>1,420</b>	<b>1,720</b>
<b>Cash and restricted cash, beginning of year:</b>							
<b>Cash</b>	<b>25,073</b>	<b>20,648</b>	<b>11,583</b>	<b>13,596</b>	<b>13,996</b>	<b>13,538</b>	<b>15,158</b>
<b>Restricted cash</b>	<b>3,666</b>	<b>3,699</b>	<b>3,524</b>	<b>3,324</b>	<b>3,324</b>	<b>2,068</b>	<b>1,868</b>
	<b>28,739</b>	<b>24,347</b>	<b>15,107</b>	<b>16,920</b>	<b>17,320</b>	<b>15,606</b>	<b>17,026</b>
<b>Cash and restricted cash, end of year:</b>							
<b>Cash</b>	<b>20,648</b>	<b>11,583</b>	<b>13,596</b>	<b>13,996</b>	<b>13,538</b>	<b>15,158</b>	<b>17,078</b>
<b>Restricted cash</b>	<b>3,699</b>	<b>3,524</b>	<b>3,324</b>	<b>3,324</b>	<b>2,068</b>	<b>1,868</b>	<b>1,668</b>
	<b>24,347</b>	<b>15,107</b>	<b>16,920</b>	<b>17,320</b>	<b>15,606</b>	<b>17,026</b>	<b>18,746</b>

*Note: compiled using Public Sector Accounting Standards*

**PRO FORMA STATEMENT OF CHANGES IN NET ASSETS  
FOR THE PERIOD ENDING MARCH 31**

(in thousands of dollars)	2022-23 Actual	2023-24 Forecast	2024-25 Projection	2025-26 Projection	2026-27 Projection	2027-28 Projection	2028-29 Projection
<b>Unrestricted</b>							
Net Assets beginning of year	11,372	6,979	6,979	6,979	6,979	6,979	6,979
Excess (deficiency) of revenues over expenses	607	0	0	0	0	0	0
Transfer (to)/from Internally Restricted Net Assets	(5,000)	0	0	0	0	0	0
	<b>6,979</b>	<b>6,979</b>	<b>6,979</b>	<b>6,979</b>	<b>6,979</b>	<b>6,979</b>	<b>6,979</b>
<b>Internally Restricted</b>							
Net Assets beginning of year	14,750	19,707	19,707	19,707	19,707	19,187	17,109
Excess (deficiency) of revenues over expenses	(43)	0	0	0	(520)	(2,078)	(2,328)
Transfer from/(to) Unrestricted Net Assets	5,000	0	0	0	0	0	0
	<b>19,707</b>	<b>19,707</b>	<b>19,707</b>	<b>19,707</b>	<b>19,187</b>	<b>17,109</b>	<b>14,781</b>
<b>Investment in capital assets</b>							
Net Assets beginning of year	40,868	40,868	40,868	40,868	40,868	40,868	40,868
Excess (deficiency) of revenues over expenses	0	0	0	0	0	0	0
	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>
<b>Accumulated remeasurement losses</b>							
Net Assets beginning of year	(226)	(357)	(357)	(357)	(357)	(357)	(357)
Excess (deficiency) of revenues over expenses	(306)	0	0	0	0	0	0
Net change in accumulated losses	175	0	0	0	0	0	0
	<b>(357)</b>	<b>(357)</b>	<b>(357)</b>	<b>(357)</b>	<b>(357)</b>	<b>(357)</b>	<b>(357)</b>

**Note:** compiled using Public Sector Accounting Standards



**SUMMARY OF OPERATING AND CAPITAL BUDGETS  
FOR THE YEARS ENDING MARCH 31, 2023 TO 2029**

(in thousands of dollars)	<b>2022-23 Budget</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2025-26 Budget</b>	<b>2026-27 Budget</b>	<b>2027-28 Budget</b>	<b>2028-29 Budget</b>
Operating	87,512	98,650	99,520	94,368	96,643	99,472	99,932
Capital	19,193	16,244	20,903	11,815	12,268	5,000	3,525
<b>Sub-total</b>	<b>106,705</b>	<b>114,894</b>	<b>120,423</b>	<b>106,183</b>	<b>108,911</b>	<b>104,472</b>	<b>103,457</b>
<b>Less: revenues</b>	<b>7,862</b>	<b>19,139</b>	<b>19,574</b>	<b>19,298</b>	<b>21,393</b>	<b>24,032</b>	<b>24,292</b>
restricted equity	171	1,000	2,740	8,090	9,768	2,500	1,000
deferred funding	1,880	9,656	14,993	735	(310)	(120)	105
<b>Government Funding Required</b>	<b>96,792</b>	<b>85,099</b>	<b>83,116</b>	<b>78,060</b>	<b>78,060</b>	<b>78,060</b>	<b>78,060</b>

*Note: compiled on the cash basis of accounting*

**OPERATING AND CAPITAL BUDGET BY CORE RESPONSIBILITY  
FOR THE YEARS ENDING MARCH 31, 2023 TO 2029**

(in thousands of dollars)	<b>2022-23 Budget</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2025-26 Budget</b>	<b>2026-27 Budget</b>	<b>2027-28 Budget</b>	<b>2028-29 Budget</b>
Collect and Research	15,191	15,883	16,581	16,308	16,494	16,755	16,888
Exhibit, Educate & Communicate	26,119	29,443	29,913	33,479	35,923	29,594	28,218
Facilities	44,515	43,682	47,061	31,005	30,416	31,213	31,305
Corporate Management	20,880	25,886	26,868	25,391	26,078	26,910	27,046
<b>Sub-total</b>	<b>106,705</b>	<b>114,894</b>	<b>120,423</b>	<b>106,183</b>	<b>108,911</b>	<b>104,472</b>	<b>103,457</b>
<b>Less: revenues</b>	<b>7,862</b>	<b>19,139</b>	<b>19,574</b>	<b>19,298</b>	<b>21,393</b>	<b>24,032</b>	<b>24,292</b>
restricted equity	171	1,000	2,740	8,090	9,768	2,500	1,000
deferred funding	1,880	9,656	14,993	735	(310)	(120)	105
<b>Total budget requirement</b>	<b>96,792</b>	<b>85,099</b>	<b>83,116</b>	<b>78,060</b>	<b>78,060</b>	<b>78,060</b>	<b>78,060</b>

*Note: compiled on the cash basis of accounting*

**OPERATING AND CAPITAL BUDGET AT SUB-SUB RESPONSIBILITY LEVEL**

(in thousands of dollars)	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028-29 Budget
<b>COLLECT AND RESEARCH</b>							
<b>Collections</b>							
Canadian Museum of History	4,669	3,248	3,225	3,140	3,160	3,210	3,234
Canadian War Museum	1,874	2,049	2,093	1,988	1,999	2,041	2,055
	6,543	5,297	5,318	5,128	5,159	5,251	5,289
<b>Research</b>							
Canadian Museum of History	4,225	5,390	5,732	5,687	5,766	5,854	5,902
Canadian War Museum	1,221	1,444	1,539	1,532	1,553	1,573	1,586
	5,446	6,834	7,271	7,219	7,319	7,427	7,488
<b>Library &amp; Archives</b>							
Canadian Museum of History	2,592	3,077	3,277	3,260	3,303	3,350	3,378
Canadian War Museum	610	675	715	701	713	727	733
	3,202	3,752	3,992	3,961	4,016	4,077	4,111
	<b>15,191</b>	<b>15,883</b>	<b>16,581</b>	<b>16,308</b>	<b>16,494</b>	<b>16,755</b>	<b>16,888</b>
<b>EXHIBIT, EDUCATE AND COMMUNICATE</b>							
<b>Exhibitions</b>							
Canadian Museum of History	9,515	10,472	8,582	7,930	8,194	8,520	8,552
Canadian War Museum	2,448	3,087	3,169	2,930	3,027	3,147	3,160
	11,963	13,559	11,751	10,860	11,221	11,667	11,712
<b>Programs</b>							
Canadian Museum of History	5,386	5,409	5,562	5,159	5,325	5,531	5,552
Canadian War Museum	706	878	931	919	935	949	956
	6,092	6,287	6,493	6,078	6,260	6,480	6,508
<b>Publications</b>							
Canadian Museum of History	267	241	245	223	231	242	244
Canadian War Museum	49	92	93	83	86	91	91
	316	333	338	306	317	333	335
<b>Communications</b>							
Canadian Museum of History	5,618	6,184	6,418	6,059	6,223	6,424	6,459
Canadian War Museum	1,980	2,080	2,173	2,086	2,134	2,190	2,204
	7,598	8,264	8,591	8,145	8,357	8,614	8,663
<b>Capital projects</b>							
Canadian Museum of History	150	1,000	2,740	8,090	8,268	0	0
Canadian War Museum	0	0	0	0	1,500	2,500	1,000
	150	1,000	2,740	8,090	9,768	2,500	1,000
	<b>26,119</b>	<b>29,443</b>	<b>29,913</b>	<b>33,479</b>	<b>35,923</b>	<b>29,594</b>	<b>28,218</b>
<b>CORPORATE MANAGEMENT</b>							
<b>Revenue Generating Activities</b>							
Canadian Museum of History	5,168	6,640	6,848	6,393	6,586	6,827	6,856
Canadian War Museum	1,217	1,666	1,693	1,535	1,594	1,667	1,673
	6,385	8,306	8,541	7,928	8,180	8,494	8,529
<b>Corporate Services</b>							
Canadian Museum of History	8,864	10,116	10,507	9,939	10,208	10,533	10,585
Canadian War Museum	2,632	3,085	3,220	3,074	3,150	3,237	3,253
	11,496	13,201	13,727	13,013	13,358	13,770	13,838
<b>Governance</b>							
Canadian Museum of History	2,240	3,272	3,440	3,326	3,395	3,474	3,500
Canadian War Museum	759	1,107	1,160	1,124	1,145	1,172	1,179
	2,999	4,379	4,600	4,450	4,540	4,646	4,679
	<b>20,880</b>	<b>25,886</b>	<b>26,868</b>	<b>25,391</b>	<b>26,078</b>	<b>26,910</b>	<b>27,046</b>
<b>FACILITIES</b>							
<b>Facilities management</b>							
Canadian Museum of History	19,025	21,657	22,024	20,877	21,334	21,908	21,959
Canadian War Museum	6,447	6,781	6,874	6,403	6,582	6,805	6,821
	25,472	28,438	28,898	27,280	27,916	28,713	28,780
<b>Capital projects</b>							
Canadian Museum of History	18,668	14,426	16,203	3,625	2,100	1,800	2,025
Canadian War Museum	375	818	1,960	100	400	700	500
	19,043	15,244	18,163	3,725	2,500	2,500	2,525
	<b>44,515</b>	<b>43,682</b>	<b>47,061</b>	<b>31,005</b>	<b>30,416</b>	<b>31,213</b>	<b>31,305</b>
<b>Total Canadian Museum of History</b>	<b>86,237</b>	<b>90,132</b>	<b>92,063</b>	<b>75,618</b>	<b>75,825</b>	<b>77,673</b>	<b>78,246</b>
<b>Total Canadian War Museum</b>	<b>20,318</b>	<b>23,762</b>	<b>25,620</b>	<b>22,475</b>	<b>23,318</b>	<b>24,299</b>	<b>24,211</b>
<b>Grand Total</b>	<b>106,705</b>	<b>114,894</b>	<b>120,423</b>	<b>106,183</b>	<b>108,911</b>	<b>104,472</b>	<b>103,457</b>

*Note: compiled on the cash basis of accounting*