



CANADIAN
MUSEUM
OF HISTORY
-
MUSÉE
CANADIEN
DE L'HISTOIRE



CANADIAN
WAR
MUSEUM
-
MUSÉE
CANADIEN
DE LA GUERRE

SUMMARY OF THE CORPORATE PLAN

FOR THE 2022-23 TO
2026-27 PLANNING PERIOD

OPERATING AND CAPITAL BUDGETS 2022-23

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Executive Summary

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). During the planning period, the activities and programs of the Corporation will be guided by the following six strategic directions established by the Board of Trustees in September 2019:

- 1. Inspire Canadians across the country to engage in a greater understanding of their shared history.**
- 2. Position the Museum as a trusted source of research and knowledge about Canadian history.**
- 3. Strengthen relationships with Indigenous peoples through respectful collaboration and shared stewardship of Indigenous collections and intangible heritage.**
- 4. Build and share a collection that best reflects Canada's history and distinctiveness.**
- 5. Pursue cultural diplomacy to exchange ideas and values and advance mutually beneficial projects, both nationally and internationally.**
- 6. Ensure sustainability, capacity and museological excellence by continuing to develop an empowering corporate culture.**

Through an empowered, engaged and dedicated workforce, the Corporation will deliver on these strategic directions by conducting outcome-based research, pursuing acquisitions of objects of national significance, and presenting content on key topics reflecting the diversity of Canadian history and our contemporary context. It will offer learning and programming activities, both onsite and online, and will work to broaden awareness of the Museums nationally. It will further strengthen relationships between the Museums and Indigenous peoples, including prioritizing the proactive repatriation of Indigenous cultural material. It will continue to work with others, collaborate with Indigenous communities, build national and international partnerships, and advance cultural and museological relationships with a diverse range of organizations and communities. Finally, it will take meaningful action to build a safe, healthy and inclusive workplace, rebuild revenue streams through innovative strategies, and maintain and modernize systems and infrastructure to safeguard the Museums' collections and iconic buildings.

The Canadian Museum of History continues to be impacted by the COVID-19 pandemic. Over the course of the planning period, it will develop a business recovery plan that reimagines the Museums' business in innovative ways.

1. Overview

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 encompasses two museums: the Canadian Museum of History (CMH) and the Canadian War Museum (CWM). Use of the terms “the Museums” and “the Corporation” in this document refers to the CMH as a corporate entity.

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 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 artifacts to preserve, research and document human, social, cultural, military and political history that represent 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.

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.

2. Operating Environment

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

The Museum will prioritize and invest in ensuring a safe, healthy, and resilient workforce. Action plans to address the findings of the 2021-22 workforce assessment and Audit of Human Resources Management are in development, with the goal of rebuilding trust and empowering the workforce. The establishment of corporate values will strengthen our commitment and accountability towards an improved culture. In addition, efforts have been made to support staff through these challenging times, including the provision of resources to support mental health.

Leadership and Workforce Capacity

An open, transparent and merit-based selection process for a new Director/CEO was launched in October 2020 and is ongoing. The Corporation continues its efforts to stabilize its team of executives and senior management, build leadership capacity and ensure business continuity through succession planning. New leadership roles and a new organizational structure announced in October 2021 aim to respond to corporate priorities and build an empowering culture. A strong and effective corporate governance framework and processes will help ensure collaboration, stability and continuity.

A Changing Workplace

The Museums' workforce has been challenged by significant changes in the workplace, most notably an abrupt transition to teleworking in March 2020. Staff reintegration, which remains at 30% of our workforce, was undertaken carefully, based on health and safety considerations, physical distancing guidelines and operational needs. New policies, tools, processes and training are being implemented to allow the adoption of a more permanent approach to telework.

Collective Bargaining

CMH employees are represented by the Professional Institute of the Public Service of Canada (PIPSC) and the Public Service Alliance of Canada (PSAC). Both collective agreements have expired. The Corporation is currently negotiating a new agreement with PSAC and will then proceed to negotiate an agreement with PIPSC.

Fiscal Planning

The Corporation continues to face significant financial pressures due to the pandemic, with 2022-23 commercial revenues anticipated to be approximately 50-60% lower than revenues generated in 2019-20. The Corporation will also continue to be challenged by escalating non-discretionary accommodation and exhibition-related costs.

The decision of the federal government to allocate temporary funding in 2022-23 to support the national museums in facing the impacts of the pandemic, with CMH receiving \$4.1 million, will alleviate some financial pressures.

The base capital funding of \$2.5 million is insufficient to address the demand for lifecycle maintenance and repairs associated with the Corporation's two iconic national sites, combined with the requirements to invest in IT, security and digital infrastructure. Capital resources will be prioritized to ensure the most pressing projects are completed.

Strategic Planning

The post-COVID landscape will require new ways of thinking and operating. Major projects undertaken before the pandemic, such as the renewal of the Canadian Children's Museum, are being re-imagined. The Museums will continue to leverage in-house expertise and share our collections in new and focused

ways. Given reduced attendance and revenues, the Corporation will need to ensure that projects and resource allocations are strategic and allow the Museums to deliver on the Board's strategic directions.

External Environment

COVID-19

The impacts of the COVID-19 pandemic on Museum operations are continuing and significant. After a series of closures and re-openings, the CMH reopened to the public on June 2, 2021, followed by the CWM on July 17, 2021. Both Museums reopened with reduced capacity and a modified visitor experience to meet public health guidelines. Between December 1, 2021 and June 20, 2022, all employees and Governor in Council appointees were required to be fully vaccinated, regardless of whether they were teleworking, working remotely or working on-site. This policy also applied to contractors accessing the buildings for their work.

Tourism and Economic Trends

The Corporation is dependent on attendance, facility rentals and associated hospitality and commercial revenues to fulfill its mandate and generate revenue. These activities are highly influenced by the health of domestic and international economies and tourism markets. In July 2021, the number of international arrivals to Canada increased by 28.5% compared to the previous year, but were still down 94% from the pre-pandemic levels of July 2019. Forecasts prepared by Destination Canada suggest a recovery to 2019 levels by 2025, under current trends. Travel fundamentals are in place: travel demand is high; economic growth is anticipated; and potential travellers have accumulated significant savings. However, recovery will be asymmetric and remains fragile.

Digital Environment

Part of the museum language for some time, as a tool for outreach, accessibility and preservation of collections, digital technology became even more important in the context of the pandemic. Digital platforms provide immediate opportunities to enhance Museum programming, engage with audiences unable to visit in person, and maintain core business activities such as research consultations and access to the collections. Online activities are also critical to the Corporation in that they reduce geographical barriers and help us deliver on our national mandate.

Relations with Indigenous Peoples

The CMH embarked on a process of institutional change with the launch of its first *Framework for Indigenous Relations*. 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 confirmation of unmarked graves at the sites of former residential schools strengthened the Museums' commitment to share, through collaborative research, exhibits and programs, the legacy and impacts of Canada's colonial history on Indigenous communities.

Diversity and Inclusion

The Corporation 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 exhibitions, collections and programming, need to be planned and delivered with diversity and inclusion goals and considerations in mind. In addition, the Corporation will strive to ensure that the Museums' activities are seen as being relevant and meaningful to a range of audiences across Canada.

Climate Change and Sustainability

Weather patterns and temperature variations affect the long-term management of the Museums. The Corporation continues to review options to harden its sites and shorelines to mitigate risk to buildings and infrastructure. Green initiatives will need to be funded and integrated into the Museums' infrastructure, energy usage, waste management, etc., to reduce climate change impacts and ensure that buildings and collections are preserved in a sustainable manner. The CMH is undertaking a project aimed at mitigating the impact of coastal erosion of Indigenous archeological sites in Nova Scotia and is continuing to explore

the feasibility of a broader project to salvage, document and analyze coastal archaeological sites in other parts of the country.

Local Urban Development

The Corporation will need to continue to assert its interests by working with external stakeholders in the development of adjacent lands (e.g. LeBreton Flats, the Zibi project, the NCC's *North Shore Plan*, the replacement of the Alexandra Bridge).

Corporate Results, 2020-21

2020-21 was an extremely challenging year for both the CMH and the CWM. Both Museums were closed for the entirety of the first quarter, only opening in late July 2020 with limited programming and hours. The Museums opened more broadly in September 2020, but still with limited capacity, and faced subsequent closures in the third and fourth quarters due to continuing public health restrictions. The Museums pivoted quickly to increase digital offerings while the physical sites were inaccessible. In mid-April 2020, the Museums launched *Museum at Home*, a portal located on the CMH and CWM websites, leading visitors directly to a selection of virtual exhibitions, games and learning resources. On-site attendance in 2020-21 was 97% less than the previous year and visitor-generated revenue decreased by 86%.

Results for the first two quarters of 2021-22 clearly demonstrate the ongoing impacts of the pandemic. The Museums presented outstanding exhibitions: at CMH, *Queens of Egypt* explored the status and roles of royal women in the New Kingdom era of ancient Egyptian civilization, and at CWM, *Forever Changed – Stories of the Second World War* brought to life the impact of the Second World War on the lives of Canadians. Despite the popularity of these two exhibitions, onsite attendance at both Museums in the first two quarters was 89% below 2019 levels, paid attendance was 75% lower, and revenue-generating activities were 69% lower. Activities in areas such as research, partnerships and fundraising went forward despite the pandemic, and results in these areas were strong.

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. Over the planning period, the CMH will contribute to renewing the relationship with Indigenous Peoples, based on recognition of rights, respect, co-operation and partnership. It will also support efforts to preserve, promote and revitalize Indigenous languages in Canada, by 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 strategic direction related to cultural diplomacy is 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 official languages policy through appropriate second-language training and validation testing, meeting high standards of client services to the general public in both official languages.

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.

3. Objectives, Strategies and Performance Indicators

In September 2019, the Board of Trustees established the following strategic directions to guide the Corporation's activities and programs in the five-year period from 2020-21 to 2024-25:

1. **Inspire Canadians across the country to engage in a greater understanding of their shared history.**
2. **Position the Museum as a trusted source of research and knowledge about Canadian history.**
3. **Strengthen relationships with Indigenous peoples through respectful collaboration and shared stewardship of Indigenous collections and intangible heritage.**
4. **Build and share a collection that best reflects Canada's history and distinctiveness.**
5. **Pursue cultural diplomacy to exchange ideas and values and advance mutually beneficial projects, both nationally and internationally.**
6. **Ensure sustainability, capacity and museological excellence by continuing to develop an empowering corporate culture.**

The Corporation's Performance Measurement Framework was renewed in order to ensure alignment with the new strategic directions.

The Board of Trustees' strategic directions align with the Corporation's three core responsibilities and set parameters for planning and reporting. Senior management implements a Performance Measurement Framework to deliver on the strategic directions. The framework contains high-level priorities linked to core responsibilities and key performance indicators that allow for monitoring and reporting to the Board and in the annual corporate planning exercise. Senior management sets targets that will allow the Museums to meet their strategic objectives and that are measurable on a quarterly basis.

Strategic Direction 1: Inspire Canadians across the country to engage in a greater understanding of their shared history

Indicators and targets

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

- i. **On-site attendance** measures the number of people who enter the buildings of the CMH and CWM.

Performance Measurement Indicator	2019-20 Actual	2020-21 Actual	2021-22 Annual Target	2022-23 Annual Target
On-site attendance (in 000's)				
CMH	961	18	85	180
CWM	491	25	55	170
Total	1,452	43	140	350

- ii. **Paid attendance** measures the number of visitors who purchase an admission ticket.

Performance Measurement Indicator	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Annual Target	Annual Target
Paid attendance (in 000's)				
CMH	413	18	70	150
CWM	225	24	50	150
Total	638	42	120	300

On-site attendance and paid attendance are tangible measures of the Museums' ability to attract visitors through exhibitions, programs and activities that together provide opportunities for Canadians to engage in a greater understanding of their shared history.

Attendance targets have been increased for 2022-23 to reflect the beginnings of pandemic recovery, which is expected to have an impact on visitor behaviour.

- iii. **Number of new openings for travelling exhibitions** measures travelling exhibitions developed by CMH and CWM that include Canadian content and are on a national tour. Travelling exhibitions are a key vehicle for the Museums to engage with Canadians outside of the National Capital Region.

Performance Measurement Indicator	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Annual Target	Annual Target
Number of new openings for travelling exhibitions				
CMH	12	4	6	8
CWM	8	0	5	6
Total	20	4	11	14

The target for new openings for travelling exhibitions has been increased for 2022-23 to reflect the beginnings of pandemic recovery, which is expected to have an impact on exhibition schedules of museums across the country.

Priorities and Activities

The CMH will pursue three high-level priorities under this strategic direction:

1. Foster connections between all Canadians and the Museum's mandate

Key activities for 2022-23

- a) Prioritize the development of offerings that reflect multiple voices, including programming, learning and activities that showcase research and collections
- b) Assess and adapt existing programming and resources for target audiences and formats, both onsite and virtually

2. Broaden awareness of the Museums nationally

Key activities for 2022-23

- a) Enhance the Museum's brand and visibility through our digital offers
- b) Continue to make the National Collection available to museums and organizations across the country through loans

- c) Fulfill existing commitments for travelling exhibitions and develop a new strategy for the program

3. Through Digital Museums Canada, support Canadian museums and heritage organizations in sharing their stories

Key activities for 2022-23

- a) Invest \$2.2 million in and provide expert support for online projects undertaken by museums and heritage organizations across the country
- b) As resources permit, develop tools, resources and/or initiatives to support the Canadian museum community in creating online products, thereby increasing their digital capacity

Strategic Direction 2: Position the Museum as a trusted source of research and knowledge about Canadian history

Indicators and targets

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

- i. **Number of projects or activities that foster or demonstrate public trust in Museum research** measures the progress and impact of research projects, whether completed or ongoing, aligned with the *Research Strategy*. Research is critical to the Corporation’s reputation and influence as a trusted source of knowledge about Canadian history.

Performance Measurement Indicator	2019-20 Actual	2020-21 Actual	2021-22 Annual Target	2022-23 Annual Target
Number of projects or activities that foster or demonstrate public trust in Museum research				
CMH	42	30	277	240
CWM	12	11	104	120
Total	54	46	381	360

The scope of this indicator was broadened in 2021-22 and its measurement was refined over the year, which explains the slightly lower target for 2022-23.

- ii. **Number of special exhibitions on topics in Canadian history** measures openings of exhibitions developed internally or in collaboration, or borrowed from other museums, that are presented either on-site or online. Special exhibitions complement the permanent exhibitions by bringing new stories and perspectives.

Performance Measurement Indicator	2019-20 Actual	2020-2021 Actual	2021-22 Annual Target	2022-23 Annual Target
Number of special exhibitions on topics in Canadian history				
CMH	4	0	2	4
CWM	2	1	6	2
Total	6	1	8	6

The target for special exhibitions on topics in Canadian history has been decreased slightly for 2022-23 to reflect the need to reduce costs and focus on priority exhibitions.

Priorities and Activities

The CMH will pursue three high-level priorities under this strategic direction:

1. Conduct strategic and outcome-based research on key topics reflecting the diversity of Canadian history and our contemporary context

Key activities for 2022-23

- a) Continue research for upcoming exhibitions, including *Indigenous Stories beyond Borders*, *Popular Music*, *Outside the Lines* (women war artists), *Canada and the Korean War*, *War Games* and *Battle for the Arctic*
- b) Undertake directed research on contemporary Canada
- c) Advance major oral history projects (at CMH, *Shaping Canada* and at CWM, *In their Voices*)
- d) Publish or disseminate research results by a variety of means, including exhibition catalogues and Mercury Series volumes

2. Present content that engages diverse audiences with key topics in Canadian history

Key activities for 2022-23

- a) *Canadian Children's Television*: an exhibition exploring how Canadian children's television, from the 1950s to today, has both shaped Canadians and reflected evolving social values (opening September 2022)
- b) *Munnings – The War Years*: an exhibition showcasing the activities of the Canadian Cavalry Brigade and the Canadian Forestry Corps during the First World War, through the artwork of Alfred Munnings (opening Fall 2022)
- c) Develop and begin to implement a strategy for online content

3. Modernize the content of the permanent galleries

Key activities for 2022-23

- a) Develop a planning framework for the renewal of the CWM permanent galleries that includes initiating consultations with stakeholders, audiences and communities to diversify the content
- b) In collaboration with communities and stakeholders, review and update the content of the CMH permanent galleries to ensure it is sensitive, inclusive and appropriate
- c) Re-launch the renewal of the Canadian Children's Museum for an opening in 2025

Strategic Direction 3: Strengthen relationships with indigenous peoples through respectful collaboration and shared stewardship of Indigenous collections and intangible heritage

Indicators and targets

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

- i. **Percentage of activities identified in the Indigenous Relations Framework Implementation Plan that are completed** measures the progress of the three-year implementation plan associated with the CMH's new Indigenous Relations Framework. The plan consists of over 50

projects that include the development of policies, procedures, protocols, strategies and plans for a wide range of activities related to Indigenous collections, communities, and issues.

Performance Measurement Indicator	2019-20 Actual	2020-21 Actual	2021-22 Annual Target	2022-23 Annual Target
Percentage of activities identified in the Indigenous Relations Framework Implementation Plan that are completed				
CMH and CWM	n/a	n/a	60%	100%

The implementation plan associated with the Indigenous Relations Framework was launched as a three-year plan to be completed in 2022-23.

Priorities and Activities

The CMH will pursue three high-level priorities under this strategic direction:

1. Strengthen internal capacity by increasing cultural competence and representation

Key activities for 2022-23

- a) Continue to implement the *Framework for Indigenous Relations*, including the digitization and sharing of Indigenous language resources, the development of clear guidelines and policies related to sacred and shared authority material, and the creation of increased opportunities for collaboration with Northern communities
- b) Increase the presence of Indigenous staff and perspectives throughout the Corporation
- c) Enhance knowledge and understanding by providing ongoing training for all staff

2. Build collaborative partnerships with Indigenous communities

Key activities for 2022-23

- a) Develop a policy and procedures for consultations with Indigenous communities
- b) Continue to collaborate with Indigenous communities on shared authority agreements and partnerships, exhibition projects (*Indigenous Stories beyond Borders*), research projects (coastal archaeology) and on the framework for the renewal of the CWM permanent galleries
- c) Enhance awareness of Indigenous history and culture through programming and community engagement (Indigenous Veterans Day, Indigenous Heritage Month, National Day for Truth and Reconciliation)
- d) Develop innovative training opportunities, to share expertise and build capacity within Indigenous communities

3. Prioritize the proactive repatriation of Indigenous cultural material

Key activities for 2022-23

- a) Implement a new Repatriation Policy and develop a process for competing repatriation claims
- b) Work proactively in collaboration with Indigenous communities to repatriate cultural material both within Canada and internationally

Strategic Direction 4: Build and share a collection that best reflects Canada’s history and distinctiveness

Indicators and targets

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

- i. **Percentage of acquisitions that fill identified gaps** measures the proportion of acquisitions in priority collecting areas. For 2022-23, identified gaps at CMH are acquisitions related to contemporary history (since c. 1960), sports, contemporary Indigenous history, popular culture, oral history, and COVID-19. Identified gaps at CWM are acquisitions relating to Canada’s involvement in the Korean War, the Cold War and in contemporary conflicts, as well as artefacts that help tell the story of Canada’s 19th-century and pre-First World War military history.

Performance Measurement Indicator	2019-20 Actual	2020-21 Actual	2021-22 Annual Target	2022-23 Annual Target
Percentage of acquisitions that fill identified gaps				
CMH and CWM	n/a	n/a	30%	30%

Because this was a new indicator in 2021-22, there are no results for the previous year. The 2021-22 target is being maintained for another year in order to establish a solid baseline.

- ii. **Number of collections items that are digitized** measures the number of artefacts or archival documents that have been digitized. Digitization is an important tool that contributes to the preservation of collections and helps the Museums to share collections with more people.

Performance Measurement Indicator	2019-20 Actual	2020-2021 Actual	2021-22 Annual Target	2022-23 Annual Target
Number of collections items that are digitized				
CMH			9,000	9,000
CWM			5,000	5,000
Total	n/a	n/a	14,000	14,000

Because this was a new indicator in 2021-22, there are no results for the previous year. The 2021-22 target is being maintained for another year in order to establish a solid baseline.

Priorities and Activities

The CMH will pursue three high-level priorities under this strategic direction:

1. **Actively pursue acquisitions of national significance, tangible and intangible, in accordance with the Collections Development Plan**

Key activities for 2022-23

- a) Proceed with research and accessioning of the Canadian Sports Hall of Fame collection while exploring opportunities for partnership with the CSHOF and the athletic community
- b) Continue to acquire artefacts related to COVID-19, in particular objects associated with public policy responses, Indigenous experiences, national impact, and intersections with military history
- c) Validate and update the Collection Development Plan to reflect diversity and inclusion goals, while continuing to fill identified gaps in the collection

2. Ensure the responsible stewardship of the collection

Key activities for 2022-23

- a) Based on the Collections Risk Assessment, prioritize and implement strategies to address risks to the collection

3. Digitize more of the collection

Key activities for 2022-23

- a) Continue efforts to digitize new acquisition, archival and oral history collections, including the Canadian Sports Hall of Fame collection
- b) Develop a corporate digitization strategy, aligned with the Collections Development Plan and the Web Strategy, with the intent of sharing the collection with more Canadians

Strategic Direction 5: Pursue cultural diplomacy to exchange ideas and values and advance mutually beneficial projects, both nationally and internationally

Indicators and targets

The Corporation will measure achievement of strategic direction 5 through the following two indicators:

- i. **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	2019-20 Actual	2020-21 Actual	2021-22 Annual Target	2022-23 Annual Target
Number of events and outreach initiatives undertaken in partnership or as collaborations				
CMH	21	8	20	20
CWM	19	8	20	20
Total	40	16	40	40

- ii. **Number of partnerships initiated for the development of museological projects** measures the number of projects for which there is at least a verbal agreement and an idea draft or proposal. Partnerships can include projects in areas including exhibitions, research and publishing, programming, collections, and access to resources and facilities.

Performance Measurement Indicator	2019-20 Actual	2020-21 Actual	2021-22 Annual Target	2022-23 Annual Target
Number of partnerships initiated for the development of museological projects				
CMH	10	7	6	6
CWM	4	4	7	6
Total	14	11	13	12

Priorities and Activities

The CMH will pursue two high-level priorities under this strategic direction:

1. Advance partnerships with a diverse range of organizations and communities, nationally and internationally, in view of future collaborative projects

Key activities for 2022-23

- a) Develop a strategic framework for partnerships that ensures alignment with corporate priorities
- b) Explore opportunities to work with the Department of Canadian Heritage and Global Affairs Canada to share Museum content and expertise abroad
- c) Develop and host key partnered events, whether on site, virtual or hybrid
- d) Advance *First Kings of Europe*, a major exhibition developed by the Field Museum (Chicago) and adapted by the CMH that explores how societies in the Balkans evolved from simple farming societies to the first monarchies in Europe (opening in April 2024)

2. Explore additional avenues to engage the diplomatic community while aligning with key priorities

Key activities for 2022-23

- a) Through VIP visits, protocol events, special events and partnerships, develop and enhance relationships with foreign service representatives, the diplomatic community and embassies in Canada through virtual, hybrid or on-site events and initiatives

Strategic Direction 6: Ensure sustainability, capacity and museological excellence by continuing to develop an empowering corporate culture

Indicators and targets

The Corporation will measure achievement of strategic direction 6 through the following two indicators:

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

Performance Measurement Indicator	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Annual Target	Annual Target
Dollar value of fundraising activities (in 000's)				
CMH and CWM	2,553	3,428	2,000	2,700

Fundraising targets have been increased for 2022-23 to reflect a cautious expectation of continued engagement with donors.

- ii. **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	2019-20 Actual	2020-21 Actual	2021-22 Annual Target	2022-23 Annual Target
Dollar value of revenue generating activities (in 000's)				
CMH and CWM	17,016	2,425	3,799	7,809

Revenue targets have been increased for 2022-23 to reflect expected impacts of pandemic recovery on visitor behaviour.

Priorities and Activities

The CMH will pursue three high-level priorities under this strategic direction:

1. Take meaningful action to build a safe, healthy and inclusive workplace

Key activities for 2022-23

- a) Implement an action plan that responds to the findings of the workforce assessment
- b) Develop a governance framework in support of employee engagement, motivation and development
- c) Implement the Diversity, Equity and Inclusion Strategy to foster the inclusion of a broad range of voices and views in our workforce, governance, planning and decision-making
- d) Implement policies, procedures and workplace initiatives to educate, empower and promote transparency

2. Rebuild and renew revenue streams through innovative strategies

Key activities for 2022-23

- a) Develop a business recovery plan that reimagines our business in innovative ways and builds revenue streams that reflect our operating environment
- b) Strategically assess and align capital fundraising campaigns, while growing supporters at all levels and positioning the Museum as a top-of-mind charity of choice among Canadian donors
- c) Continue to work with the Department of Canadian Heritage to address expected loss of revenue during the pandemic as well as a long-term solution to escalating non-discretionary costs and critical capital requirements

3. Maintain and modernize our systems and infrastructure to safeguard our collections and iconic buildings

Key activities for 2022-23

- a) Implement a capital prioritization framework to address aging infrastructure and modernize key facility operating systems, while prioritizing health and safety needs and responding to greening initiatives and accessibility requirements
- b) Update or implement advanced IT solutions, systems and applications to meet operational requirements and address ongoing risks associated with cybersecurity and risk
- c) Re-envision a post-pandemic workplace model that supports a hybrid telework environment, fostering greater flexibility, health and wellbeing of employees

4. Financial Statements, 2022-23 to 2026-27

PRO FORMA STATEMENT OF FINANCIAL POSITION AS AT MARCH 31

(in thousands of dollars)	2020-21 Actual	2021-22 Forecast	2022-23 Projection	2023-24 Projection	2024-25 Projection	2025-26 Projection	2026-27 Projection
ASSETS							
Current Assets							
Cash	46,000	17,740	16,694	14,620	12,055	9,304	9,624
Restricted Cash and Investments	12,335	8,530	5,076	5,736	6,635	7,591	8,491
Investments	12,384	12,400	15,084	14,076	11,755	4,000	4,000
Accounts Receivable	1,320	2,000	2,000	2,000	2,000	2,000	2,000
Inventories	740	850	1,000	1,000	1,000	1,000	1,000
Prepaid Expenses	397	550	550	550	550	550	550
	73,176	42,070	40,404	37,982	33,995	24,445	25,665
Other Assets							
Restricted Investments	4,676	8,130	11,831	11,771	11,587	11,531	11,531
Investments	37,103	67,687	64,919	65,851	66,417	74,172	74,172
Collection	1	1	1	1	1	1	1
Capital Assets	203,763	196,048	199,043	192,935	184,697	172,351	156,370
	318,719	313,936	316,198	308,540	296,697	282,500	267,739
LIABILITIES AND EQUITY							
Current Liabilities							
Accounts Payable and Accrued Liabilities	13,672	12,000	11,000	10,500	10,000	10,000	10,000
Deferred Contributions	18,337	18,296	19,913	21,713	23,458	25,218	26,788
Deferred Revenue	794	750	750	750	750	750	750
	32,803	31,046	31,663	32,963	34,208	35,968	37,538
Other Liabilities							
Employee future benefits	11,848	12,548	13,248	13,948	14,648	15,348	16,048
Deferred Contributions - National Collection Fund	10,910	10,860	10,810	10,760	10,710	10,660	10,610
Deferred Contributions Related to Capital Assets	191,736	188,102	189,129	179,521	165,783	149,926	134,695
	214,494	211,510	213,187	204,229	191,141	175,934	161,353
Net Assets							
Unrestricted	15,761	10,761	10,761	10,761	10,761	10,761	10,761
Internally Restricted for Permanent Exhibit Renewal	14,793	19,751	19,719	19,719	19,719	18,969	17,219
Investment in capital assets	40,868	40,868	40,868	40,868	40,868	40,868	40,868
	71,422	71,380	71,348	71,348	71,348	70,598	68,848
	318,719	313,936	316,198	308,540	296,697	282,500	267,739

Note: compiled using Public Sector Accounting Standards

**PRO FORMA STATEMENT OF OPERATIONS
FOR THE YEARS ENDING MARCH 31, 2021 TO 2027**

(in thousands of dollars)	2020-21 Actual	2021-22 Forecast	2022-23 Projection	2023-24 Projection	2024-25 Projection	2025-26 Projection	2026-27 Projection
Government Funding							
Parliamentary Appropriation	75,665	72,768	72,768	72,768	72,768	72,768	72,768
Add: Parliamentary Funding							
Capital funding (Budget 2016)	1,604	0	0	0	0	0	0
Sports Hall of Fame (Budget 2021)	0	6,900	455	455	455	455	455
Forecast Funding Request for:							
Collective Agreements	0	0	1,385	2,035	2,665	3,275	3,865
Amount deferred for specific projects	(14,705)	(7,892)	(3,520)	(3,350)	(3,180)	(3,665)	(2,820)
Deferred appropriation used in current year	1,911	9,772	17,994	8,095	4,370	2,200	2,525
Amount used to purchase depreciable assets	(2,270)	(8,836)	(18,294)	(8,395)	(4,670)	(1,845)	(2,825)
Amortization of deferred capital funding	16,637	16,680	17,267	18,003	18,408	18,357	18,056
	78,842	89,392	88,055	89,611	90,816	91,545	92,024
Revenue of the Corporation							
General Admission & Programs	292	1,933	3,045	4,300	6,160	7,430	7,460
Facility Rentals, Events & Concessions	28	505	695	1,215	1,885	2,455	2,820
Boutique Sales	142	630	950	1,315	1,870	2,245	2,250
Parking	178	576	940	1,230	1,740	2,100	2,100
Net investment income	1,656	1,600	1,600	1,600	1,600	1,700	1,800
Travelling Exhibits	50	91	50	70	100	150	215
Memberships	0	290	450	500	600	700	750
Other	79	90	79	83	140	140	140
Sub total	2,425	5,715	7,809	10,313	14,095	16,920	17,535
Use of donations - NCF	5	100	100	100	100	100	100
Use of donations - History/CCM Projects	736	1,028	653	300	3,185	0	0
Use of other donations/sponsorships	1,597	1,019	1,000	1,000	1,000	1,000	1,000
	4,763	7,862	9,562	11,713	18,380	18,020	18,635
Expenses							
Collect and Research	11,564	19,147	13,726	13,771	14,403	14,540	14,766
Exhibit, Educate and Communicate	23,544	29,083	30,496	29,673	32,493	33,063	34,448
Facilities	34,246	36,389	38,972	39,615	42,583	42,953	43,134
Corporate Management	16,272	17,589	18,511	18,265	19,717	19,759	20,061
	85,626	102,208	101,705	101,324	109,196	110,315	112,409
Excess (deficiency) before Relief Funding / Reductions	(2,021)	(4,954)	(4,088)	0	0	(750)	(1,750)
Covid-19 Relief Funding	4,257	4,912	4,056	0	0	0	0
Excess (deficiency) of revenues over expenses	2,236	(42)	(32)	0	0	(750)	(1,750)

Note: compiled using Public Sector Accounting Standards

The deficit position forecasted for fiscal years 2021-22 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)	2020-21 Actual	2021-22 Forecast	2022-23 Projection	2023-24 Projection	2024-25 Projection	2025-26 Projection	2026-27 Projection
OPERATING ACTIVITIES							
Cash receipts (clients)	5,139	3,391	6,209	8,713	12,495	15,220	15,735
Cash receipts (parliamentary appropriation)	66,643	82,080	76,164	72,758	73,388	73,998	74,588
Cash paid (employees)	(38,827)	(36,894)	(38,966)	(40,328)	(41,166)	(42,549)	(42,549)
Cash paid (suppliers)	(29,612)	(47,110)	(30,164)	(36,270)	(47,196)	(47,959)	(49,029)
Restricted contributions and related investment income	3,285	2,000	2,000	2,000	5,000	2,000	2,000
Interest received	1,663	1,600	1,600	1,600	1,600	1,700	1,800
Cash flows from operating activities	8,291	5,067	16,843	8,473	4,121	2,410	2,545
INVESTING ACTIVITIES							
Increase in investments and restricted investments	(4,500)	(48,040)	(16,384)	(15,816)	(12,444)	(6,000)	(6,000)
Decrease in investments and restricted investments	17,792	17,440	16,468	15,392	13,699	6,000	6,000
Cash flows used in investing activities	13,292	(30,600)	84	(424)	1,255	0	0
CAPITAL ACTIVITIES							
Acquisition of capital assets	(5,593)	(9,007)	(20,294)	(11,895)	(10,170)	(6,761)	(3,825)
FINANCING ACTIVITIES							
Parliamentary appropriation for the acquisition of capital assets	14,919	2,500	2,500	2,500	2,500	2,500	2,500
Increase (decrease) in cash and restricted cash	30,909	(32,040)	(867)	(1,346)	(2,294)	(1,851)	1,220
Cash and restricted cash, beginning of year:							
Cash	19,869	46,000	17,740	16,694	14,620	12,055	9,304
Restricted cash	2,515	7,293	3,513	3,692	4,420	4,691	5,591
	22,384	53,293	21,253	20,386	19,040	16,746	14,895
Cash and restricted cash, end of year:							
Cash	46,000	17,740	16,694	14,620	12,055	9,304	9,624
Restricted cash	7,293	3,513	3,692	4,420	4,691	5,591	6,491
	53,293	21,253	20,386	19,040	16,746	14,895	16,115

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)	2020-21 Actual	2021-22 Forecast	2022-23 Projection	2023-24 Projection	2024-25 Projection	2025-26 Projection	2026-27 Projection
Unrestricted							
Net Assets beginning of year	13,482	15,761	10,761	10,761	10,761	10,761	10,761
Excess (deficiency) of revenues over expenses	2,279	0	0	0	0	0	0
Transfer (to)/from Internally Restricted Net Assets	0	(5,000)	0	0	0	0	0
	15,761	10,761	10,761	10,761	10,761	10,761	10,761
Internally Restricted							
Net Assets beginning of year	14,836	14,793	19,751	19,719	19,719	19,719	18,969
Excess (deficiency) of revenues over expenses	(43)	(42)	(32)	0	0	(750)	(1,750)
Transfer from/(to) Unrestricted Net Assets	0	5,000	0	0	0	0	0
	14,793	19,751	19,719	19,719	19,719	18,969	17,219
Investment in capital assets							
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
	40,868	40,868	40,868	40,868	40,868	40,868	40,868

Note: compiled using Public Sector Accounting Standards

**SUMMARY OF OPERATING AND CAPITAL BUDGETS
FOR THE YEARS ENDING MARCH 31, 2021 TO 2027**

(in thousands of dollars)	2020-21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Budget	2026-27 Budget
Operating	76,743	85,486	84,406	83,321	90,788	91,208	92,603
Capital	5,783	9,007	20,294	11,895	10,170	6,761	3,825
Sub-total	82,526	94,493	104,700	95,216	100,958	97,969	96,428
Less: revenues	4,589	7,862	9,562	11,713	18,380	18,020	18,635
restricted equity	213	171	2,000	3,500	5,500	4,916	1,000
deferred funding	(3,434)	1,880	14,474	4,745	1,190	(1,465)	(295)
Government Funding Required	81,158	84,580	78,664	75,258	75,888	76,498	77,088

Note: compiled on the cash basis of accounting

**OPERATING AND CAPITAL BUDGET BY CORE RESPONSIBILITY
FOR THE YEARS ENDING MARCH 31, 2021 TO 2027**

(in thousands of dollars)	2020-21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Budget	2026-27 Budget
Collect and Research	11,218	19,147	13,726	13,771	14,403	14,540	14,766
Exhibit, Educate & Communicate	24,687	25,733	28,991	29,716	34,583	33,870	30,369
Facilities	29,592	32,024	43,472	33,464	32,255	29,800	31,232
Corporate Management	17,029	17,589	18,511	18,265	19,717	19,759	20,061
Sub-total	82,526	94,493	104,700	95,216	100,958	97,969	96,428
Less: revenues	4,589	7,862	9,562	11,713	18,380	18,020	18,635
restricted equity	213	171	2,000	3,500	5,500	4,916	1,000
deferred funding	(3,434)	1,880	14,474	4,745	1,190	(1,465)	(295)
Total budget requirement	81,158	84,580	78,664	75,258	75,888	76,498	77,088

Note: compiled on the cash basis of accounting

OPERATING AND CAPITAL BUDGET AT SUB-SUB RESPONSIBILITY LEVEL

(in thousands of dollars)	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Budget	Budget	Budget	Budget	Budget	Budget	Budget
COLLECT AND RESEARCH							
Collections							
Canadian Museum of History	2,245	9,063	3,169	3,178	3,318	3,349	3,398
Canadian War Museum	1,918	2,233	2,331	2,327	2,447	2,463	2,498
	4,163	11,296	5,500	5,505	5,765	5,812	5,896
Research							
Canadian Museum of History	3,855	4,236	4,436	4,466	4,651	4,704	4,780
Canadian War Museum	609	905	948	954	994	1,004	1,022
	4,464	5,141	5,384	5,420	5,645	5,708	5,802
Library & Archives							
Canadian Museum of History	2,312	2,296	2,406	2,416	2,529	2,555	2,596
Canadian War Museum	279	414	436	430	464	465	472
	2,591	2,710	2,842	2,846	2,993	3,020	3,068
	11,218	19,147	13,726	13,771	14,403	14,540	14,766
EXHIBIT, EDUCATE AND COMMUNICATE							
Exhibitions							
Canadian Museum of History	10,085	10,625	11,253	10,790	12,236	12,118	12,281
Canadian War Museum	2,069	2,330	2,458	2,397	2,642	2,634	2,674
	12,154	12,955	13,711	13,187	14,878	14,752	14,955
Programs							
Canadian Museum of History	5,051	5,272	5,565	5,409	5,996	5,970	6,055
Canadian War Museum	839	756	792	793	837	842	857
	5,890	6,028	6,357	6,202	6,833	6,812	6,912
Publications							
Canadian Museum of History	168	316	333	319	363	360	365
Canadian War Museum	72	75	79	75	86	85	86
	240	391	412	394	449	445	451
Communications							
Canadian Museum of History	4,232	4,428	4,606	4,549	4,899	4,913	4,989
Canadian War Museum	1,958	1,760	1,905	1,884	2,024	2,032	2,062
	6,190	6,188	6,511	6,433	6,923	6,945	7,051
Capital projects							
Canadian Museum of History	213	171	2,000	3,500	4,000	2,416	0
Canadian War Museum	0	0	0	0	1,500	2,500	1,000
	213	171	2,000	3,500	5,500	4,916	1,000
	24,687	25,733	28,991	29,716	34,583	33,870	30,369
CORPORATE MANAGEMENT							
Revenue Generating Activities							
Canadian Museum of History	3,495	3,773	3,966	3,923	4,222	4,235	4,300
Canadian War Museum	722	801	847	825	910	907	919
	4,217	4,574	4,813	4,748	5,132	5,142	5,219
Corporate Services							
Canadian Museum of History	7,902	8,319	8,761	8,630	9,344	9,359	9,497
Canadian War Museum	2,301	2,436	2,561	2,532	2,723	2,729	2,774
	10,203	10,755	11,322	11,162	12,067	12,088	12,271
Governance							
Canadian Museum of History	1,953	1,691	1,779	1,764	1,885	1,894	1,923
Canadian War Museum	656	569	597	591	633	635	648
	2,609	2,260	2,376	2,355	2,518	2,529	2,571
	17,029	17,589	18,511	18,265	19,717	19,759	20,061
FACILITIES							
Facilities management							
Canadian Museum of History	18,289	17,333	18,801	18,767	20,573	20,878	21,216
Canadian War Museum	5,733	5,855	6,377	6,302	7,012	7,077	7,191
	24,022	23,188	25,178	25,069	27,585	27,955	28,407
Capital projects							
Canadian Museum of History	5,113	8,461	18,069	8,170	3,995	1,650	2,550
Canadian War Museum	457	375	225	225	675	195	275
	5,570	8,836	18,294	8,395	4,670	1,845	2,825
	29,592	32,024	43,472	33,464	32,255	29,800	31,232
Total Canadian Museum of History	64,700	75,813	83,144	72,381	74,011	71,985	73,950
Total Canadian War Museum	17,613	18,509	19,556	19,335	21,447	21,068	21,478
Grand Total	82,526	94,493	104,700	95,216	100,958	97,969	96,428

Note: compiled on the cash basis of accounting