



SUMMARY OF THE CORPORATE PLAN

FOR THE 2017-18 TO 2021-22 PLANNING PERIOD
AND OPERATING AND CAPITAL BUDGETS FOR 2017-18

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EXECUTIVE SUMMARY





CORPORATE OVERVIEW

The Canadian Museum of History (CMH), along with its affiliate, the Canadian War Museum (CWM), is a Crown corporation established by amendments to the *Museums Act* (2013).

The Corporation is one of the largest and most popular cultural institutions in Canada, welcoming over 1.6 million visitors each year to its celebrated complex in the heart of the National Capital Region. With roots stretching back to 1856, it is one of Canada's oldest public institutions and a respected centre of museological excellence, sharing its expertise in history, military history, archaeology, ethnology and cultural studies both within Canada and abroad. The Museums have a collection of more than 3 million artifacts and specimens, including some of Canada's most important national treasures.

In addition to its ongoing exhibitions, including the spectacular Grand Hall and First Peoples Hall, each year the Museums present a number of outstanding exhibitions focusing on Canadian and world history and civilizations. The Canadian War Museum and its exhibits focus specifically on organized human conflict and its effect on Canada and Canadians. The CMH is home to the Canadian Children's Museum, a 500-seat theatre and the CINÉ+, a 295-seat movie theatre equipped with a giant 3D screen and dome. The CMH presents a number of high-quality virtual exhibitions, including through the Virtual Museum of Canada, designed to support Canadian museums and heritage organizations in making rich Canadian content available online, and the Virtual Museum of New France, an online exhibition which presents the history of New France.

CANADIAN HISTORY HALL

The CMH will mark Canada's 150th anniversary of Confederation with the opening of a new 44,000 square foot exhibition space, the Canadian History Hall (CHH), which will explore the history of Canada, from earliest times to the present day. The Canadian History Hall has been developed using an interactive, multidisciplinary approach, designed to provide a highly innovative exhibition experience. The CHH has been the

Museum's biggest priority for several years, and is the largest and one of the most ambitious exhibition projects undertaken by the Museum. Generations for years to come will learn about their past and about the key events in Canada's history that have shaped the country and will influence the future.

CONSULTATION AND COLLABORATION WITH INDIGENOUS COMMUNITIES

For decades, the Museum has collaborated with Indigenous communities across Canada in the development of exhibitions and public programs, to incorporate traditional care and handling into museological practices, and to provide opportunities to share information about the collection. The curatorial team for the Museum has built on this model of respectful cooperation by engaging with Indigenous communities throughout the country on all aspects of the CHH, from the broad, overarching story to individual artifacts. As a result, the Indigenous voice is fully integrated into the narrative of the CHH. Upcoming collaborative research projects, exhibitions, and the newly created Repatriation and Indigenous Relations unit within the Research division will allow the Museum not only to respond to the increasing requests for repatriation but also to be proactive in the creation of new opportunities for engagement, cooperation, and partnerships.¹

NETWORK OF HISTORY MUSEUMS

The pan-Canadian network of history museums facilitates exchanges between institutions in Canada in order for them to share their expertise and work in various partnerships at various levels. The **Canadian Pavilion** is a space dedicated to displaying Canadian special and temporary exhibitions in collaboration with institutions of the Network, presenting exhibitions such as **Horse Power - The Paul Bienvenu Carriage Collection**. Two other significant exhibition projects will soon be open to the

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

public through the Network: **Hockey**, developed in partnership with Pointe-à-Callière - Cité d'archéologie et d'histoire de Montréal and the Manitoba Museum, and the **Franklin Expedition**, organized in collaboration with Parks Canada.

LIBRARY AND ARCHIVES CANADA

The Museum is collaborating with Library and Archives Canada (LAC) on a five-year partnership that will include establishing programming for an exhibition space for LAC archival material.

PERFORMANCE HIGHLIGHTS

The Summary of the Corporate Plan reports on the Corporation's performance measured against the targets set in 2015-16.

In 2015-16, the Corporation presented 11 temporary exhibitions in the National Capital Region, adding community perspective to the national narrative. Exhibitions included **The Canadian Titanic - Empress of Ireland**, which was awarded the Prix d'Excellence by the Société des musées du Québec, **The Greeks - Agamemnon to Alexander the Great**, **Vikings**, **Terry Fox - Running to the Heart of Canada**, **World War Women** and **Gladiators and the Coliseum - Death and Glory**.

The development of key partnerships continued to facilitate relationship-building with all levels of government, national and international institutions, local communities, and the private sector. In addition to benefiting local and regional audiences, these successful partnerships provide important support to cultural venues and industries across Canada and abroad, disseminate a wide range of knowledge and help promote a broader understanding of Canadian history and distinctiveness.

In 2015-16, 16 exhibitions travelled to a total of 29 national and international venues and were seen by 551,646 visitors. Examples of travelling exhibitions include: **Lace Up! - Canada's Passion for Skating, 1812** and **Witness - Canadian Art of the First World War**.

Significant acquisitions during this period included Japanese-Canadian artist Norman Takeuchi's multi-media series *A Measured Act*, an outstanding collection of 150 waterfowl decoys donated by Dr. Jim Stewart, various hockey memorabilia such as one of Ken Dryden's goalie sticks, and a sign from John Lennon and Yoko Ono's 1969 "Bed-In for Peace" in Montreal.

The Corporation continued to supplement its annual appropriation with self-generated revenues. Fundraising efforts raised \$2.9 million, which is 86% of its 2015-16 target. The implementation of fundraising and stewardship strategies in fiscal year 2016-17 has resulted in record-high donations to the Museum and enabled the Museum to almost double its fundraising goal for the Canadian History Hall.

With the evolution of digital technologies and the increasing importance of interactivity for museum audiences, the Museum has continued to strengthen its use of social media to reach out to local and international audiences. At the CMH, significant growth was seen on Facebook, with a 77% increase in likes in English from March 2015 to March 2016 and a 68% increase in French. On Twitter, English followers of the CWM increased by 118% (from 41,452 to 90,159). Both museums also launched new Instagram accounts in March 2016 and received highly positive



reactions. A priority with the work on the Canadian History Hall is to provide visitors with an immersive, participative exhibition experience through extensive interactive digital content. Online content is also essential to the work of the Museum. The Virtual Museum of Canada (VMC) received 29 new proposals through the call for proposals for the Virtual Exhibits investment program and continued to refresh and facilitate the usability of the VMC website.

The Corporation also continued to practice disciplined managerial practices, respect for fiscal prudence, financial and operational planning, and strong reporting practices. Since implementing its original Performance Measurement Framework in 2011, performance measurement has become integral to planning and reporting through the quarterly reports to the Board of Trustees, the Corporate Plan and the Annual Report. Performance Measurement has enabled a renewed focus on accountability in operational planning and reporting for the Corporation and its Board of Trustees. The new Performance Measurement Framework was implemented in 2015-16. The Corporation has also been reporting on the transformation to the Canadian Museum of History for the past two years in its quarterly reports to the Board of Trustees and will continue this practice until the opening of the Canadian History Hall in 2017.

FINANCIAL RESULTS

Revenues from operations are forecasted to be higher than the prior year's results. The strong temporary exhibitions schedule in 2016-17 contributed to offset the decrease in attendance related to the closure of the former Canada Hall and Face-to-Face galleries.

OPPORTUNITIES AND CHALLENGES

Canada's 150th anniversary of Confederation in 2017 presents a unique opportunity to bring the country together and engage citizens in their history and heritage, increasing knowledge, understanding and appreciation of Canada's history. It is also a key opportunity for museums to increase the number of visitors and develop fundraising, partnership and outreach opportunities. The Canadian Museum of History launched 2017 with a public celebration in partnership with the Department of Canadian Heritage that included fireworks and other festivities. The opening of the Canadian History Hall on July 1 will be the culmination of several years of extensive research, national consultations, technological innovations and multi-disciplinary

applications, and an opportunity to create a lasting legacy for the 150th anniversary of Confederation.

Commercial revenues are critical to support operational priorities and viability. They are highly dependent on attendance and are directly influenced by the travel market and fluctuations of the Canadian dollar. The construction of the Canadian History Hall meant closing the two major permanent exhibitions which represented half of the permanent exhibition space for the Museum. The Corporation successfully met this challenge by implementing a lineup of exceptionally strong temporary exhibitions to offset the decrease in attendance related to the closed galleries. For example, **Terry Fox - Running to the Heart of Canada**, was 21% over target with 215,000 visitors, and **Vikings** was 53% over target with 122,785 visitors.

Equally important to the Museum's operational priorities and viability is fundraising. The Museum launched a five-year Fundraising Plan in 2013 which was renewed as a Fundraising Strategy in 2016-17. The Plan and Strategy have resulted in a number of successful fundraising campaigns. The development of the Canadian History Hall is an opportunity for the CMH to attract additional donors to the Museum. The CMH has been highly successful in raising funds in support of the Canadian History Hall, and has succeeded in almost doubling its \$5 million fundraising goal. Overall fundraising challenges include a small decrease in the number of donors through the annual giving campaign, in part due to increasing competition and, with advances in digital technologies, evolving platforms for making donations. This issue was mitigated by the implementation of the Corporation's first Stewardship Strategy that will increase and strengthen stewardship activities for donors.

The Corporation has placed a renewed emphasis on human resource planning, including succession planning. In 2016, the Museum approved a succession planning framework which is scheduled to be implemented in 2018. The Museum also successfully negotiated a new collective agreement with the Professional Institute of the Public Service of Canada (PIPSC) in 2016. The Museum and the Public Service Alliance of Canada (PSAC) also ratified a new collective agreement in the first quarter of 2017. The new four year agreement is retroactive to April 1st, 2016.

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MANDATE



MANDATE

The Canadian Museum of History (CMH) and its affiliate, the Canadian War Museum (CWM), were established by amendments to the *Museums Act* in 2013.

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

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. As a Crown corporation and as a member of the Canadian Heritage Portfolio, it contributes to the achievement of the Government of Canada’s broad cultural policy objectives.

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

The mandate of the CMH 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.

Together, the CMH and the CWM showcase Canada’s national treasures and contain exhibitions that preserve the memories and experiences of the Canadian people, exploring the events, people, themes and special objects that have helped shape the

country, from earliest times to the present day. The Museums also present national and international temporary exhibitions.

The Museums support the Government of Canada’s cultural policy objectives by contributing to the vision of the Department of Canadian Heritage, “*one of a Canada where all Canadians can celebrate our rich cultural diversity, our shared experiences and values, and where all can gain a greater understanding and appreciation of our history, heritage, and communities.*”

One of the Government of Canada’s priorities for 2017 is Canada 150, a celebration of Canada’s 150th anniversary of Confederation. Led by the Department of Canadian Heritage, a series of special events and activities are being planned across the country to mark this occasion. The CMH will be celebrating Canada’s 150th anniversary of Confederation with the opening of the Canadian History Hall (CHH), a permanent exhibition that will tell the story of Canada from the dawn of human habitation to the present day.



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COPRPORATE PROFILE





CORPORATE PROFILE

GOVERNANCE FRAMEWORK

The *Museums Act* provides for a Board of Trustees with 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 of Canadian Heritage. The Board provides broad strategic direction and oversight to the Corporation, and meets on a regular basis throughout the year, including holding an annual general public meeting.

MANAGEMENT TEAM

The President and Chief Executive Officer, supported by an Executive Management Team, is accountable for the day-to-day administration of the Corporation's performance, long-term viability and the achievement of objectives.

EMPLOYEES

The Corporation is a separate employer from the Government and had 367 full-time employees and 86 part-time employees as of October 21, 2016.

PROGRAM ALIGNMENT ARCHITECTURE

The Programs are designed to support the fulfillment of the Corporation's mandate under the *Museums Act*. The Corporation's Strategic Directions are aligned with these Programs and reflect and adhere to the Program Alignment Architecture. The four key programs and sub-programs, along with their expected outcomes and key results, are:

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

STRATEGIC DIRECTIONS

The Board of Trustees established Strategic Directions in 2014-15 to guide the Corporation's activities and programs. The Strategic Directions are aligned with the mandate of the Canadian Museum of History.

Board of Trustees' Strategic Directions:

1. Establish the Museum as a hub of Canadian history for Canada and the world.
2. Connect Canadians to their history and reflect this personal connection in all aspects of the Museum experience.
3. Develop a collection that better reflects Canada's history and distinctiveness.
4. Engage dynamic partnerships and networks across Canada and internationally for mutual benefit.
5. Ensure the Museum has the financial resources to carry out its Mandate.

Flowing from the Board of Trustees' Strategic Directions, Management reviewed the corporate high-level priorities and identified the following priorities for the current planning period:

1. Establish the Museum as a hub of Canadian history for Canada and the world. The Museum will:

- a) Complete and launch the new Canadian History Hall on July 1st, 2017 as a Canada 150 legacy project;
- b) Present exhibitions and public programs to commemorate the Centenary of the First World War; and
- c) Establish successful programming of the exhibition space for the new Library and Archives Canada archival material.

2. Connect Canadians to their history and reflect this personal connection in all aspects of the Museum experience. The Museum will:

- a) Develop exhibitions on themes of personal relevance to Museum visitors i.e. Hockey in Canada and Vimy – Beyond the Battle;

- b) Bring exhibitions to the National Capital from Canadian partner museums which add community perspectives to the national narrative; and

- c) Engage Museum visitors in the use of existing and emerging platforms (e.g. responsive website, touch and wireless interactions, mixed reality and artificial intelligence).

3. Develop a collection that better reflects Canada's history and distinctiveness. The Museum will:

- a) Ensure the Museums' acquisition strategies are focussed on the collection of objects of historical significance;
- b) Expand effort to acquire objects by cultivating relationships with collectors and by actively pursuing acquisitions, i.e. the Bluenose collection; and
- c) Position the Museums as the national repository of objects that reflect and have shaped Canada's history.

4. Engage dynamic partnerships and networks across Canada and internationally for mutual benefit. The Museum will:

- a) Further develop the Canadian Museum of History Network to include First Nations, museums and cultural centres;
- b) Initiate or participate in partnerships with likeminded institutions, i.e. large scale international consortiums, local cultural institutions; and
- c) Continue to establish and build upon international partnerships to enhance Canadians' awareness of world history and cultures.

5. Ensure the Museum has the financial resources to carry out its Mandate. The Museum will:

- a) Continue to develop innovative and responsible strategies to diversify revenue streams;
- b) Continue to implement funding strategies; and
- c) Continue to engage the shareholder in developing a new funding model which would include inflation protection.

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STRATEGIC ISSUES





STRATEGIC ISSUES

Environmental Scan

A broad range of factors affect the Canadian Museum of History (CMH) and the Canadian War Museum (CWM), as with any public institution. External factors such as social and economic trends, demographic shifts and technological advances have an impact on the Corporation. Internal factors, such as governance, workforce, facilities and operational costs, as well as financial resources, all influence the Museum and present both challenges and opportunities.

EXTERNAL ENVIRONMENT

Tourism

The CMH and the CWM are the most visited museums in Canada; they are highly dependent on attendance to ensure their continued ability to both successfully meet their mandate and achieve commercial success. Museum attendance is directly influenced by the Canadian and global economies as well as the domestic and international travel and tourism markets.

Gateway to Growth: the 2015 Annual Report on Canadian Tourism, highlights various areas of concern for the Canadian tourism industry. While Canada still ranks in the top 20 internationally for overall visitation, with its 17th place ranking for 2015, the country has dropped significantly in the past few years since it ranked eighth in the year 2000.

2015 was a strong year for Canadian tourism, with Canada welcoming the largest number of visitors from the U.S. since 2007. However, the increase in visitation was linked to short-term factors, namely a lower Canadian dollar, and does not suggest a sustainable pattern. According to the Tourism Industry Association of Canada (TIAC), the increase in international visitation also highlights another key issue with Canadian tourism – a general over-reliance on domestic travel, with more than 80% of total Canadian tourism activity generated by Canadians traveling within their country. The challenge will be to further diversify the Canadian market and attract a larger share of international visitors. Canada has a great opportunity to capitalize on the 150th Anniversary of Confederation celebrations in 2017 and create a longer-term increase in inbound tourism.

Canada's 150th Anniversary of Confederation

The Government of Canada is working with its partners to plan Canada-wide celebrations for the 150th anniversary of Confederation in 2017, which will bring a huge influx of visitors

to the country. Already, both *Lonely Planet*, the largest travel guide publisher in the world, and the *New York Times* selected Canada as the number one destination of the year for 2017. According to Ottawa 2017, which is organizing the year of celebrations in Ottawa, an additional 1.75 million visitors are expected in the National Capital Region in 2017, a 20% increase over most years. The Museum held 53% of the market share of Museum visits as of September 2016, with a total of 1.53 million visitors in 2016, a number which is expected to increase dramatically in 2017.

The Museum was one of the National Capital Region's official sites for the launch of 2017, with a New Year's Eve celebration that included outdoor activities, music and fireworks. The CMH will mark 2017 with the grand opening of the Canadian History Hall on July 1st, 2017. The Museums are also marking the 100th anniversary of the Battle of Vimy Ridge with the CWM's special exhibition, **Vimy – Beyond the Battle**.

Government of Canada Priorities

As outlined in the December 2015 Speech from the Throne, the Government of Canada's main priorities include the growth of the middle class, an open and transparent government, a clean environment, security, and a focus on diversity. The Government of Canada's agenda reflects that Canada's strength is its diversity. It includes a commitment to renew and strengthen its nation-to-nation relationship with Indigenous peoples, in part by implementing the Truth and Reconciliation Commission of Canada's recommendations. The Government committed to invest in Canada's cultural and creative industries and further demonstrated its support for the arts and culture in Canada through Budget 2016, with its commitment of \$1.9 billion over five years to Canada's cultural sector, including \$105.9 million to support National Museums.

Culture and the Economy

Culture is an essential element of the creative economy, and, according to the World Economic Forum, and the International Organization for Public-Private Cooperation, creativity is rising as one of the most valued skills in an innovative economy.

Culture industries play an important role in Canada's economy. In 2014, culture comprised 3% of Canada's gross domestic product (GDP), and contributed a total of \$54.6 billion to the national economy. Cultural industry jobs (630,483) comprised 3.5% of all jobs in Canada. As the most-visited museum in Canada, the Canadian Museum of History will continue to play an important role in contributing to Canada's economy and its high quality of life.

Demographics

Canada will experience significant demographic shifts in the coming years. Obvious trends include an aging population and increased rates of immigration that have been steadily on the rise since 2011, as noted in Citizenship and Immigration's 2014 *Immigration Overview: Permanent Residents*. This shifting demographic make-up brings with it challenges and opportunities. In fact, Statistics Canada recently noted that by 2031, for the first time in Canadian history, the number of people aged 65 and over would surpass the number of children under the age of 14. As a result, the Museums will have to ensure that relevant programming is in place to suit these demographics, and also ensure that the facilities are physically accessible for an aging population. At the same time, younger generations in particular are relying more and more on social media and demanding access to interactive, highly sophisticated digital content in their museum experiences. Moreover, as Canada becomes more culturally diverse, the need for dialogue and cultural understanding has become increasingly important. All these factors combine to challenge the Museums to remain relevant to a broad audience.

Digital Technology

Recognizing that digital technologies have transformed how content is created and consumed, in April 2016, the Minister of Canadian Heritage launched a consultation process on how to strengthen the creation, discovery and export of *Canadian content in a digital world*. As outlined in the consultation paper, *Canadian content in a digital world*, the results will be used to renew Canada's cultural policy toolkit and ensure effective government support.

As a Crown corporation within the Canadian Heritage Portfolio, the Canadian Museum of History will be influenced by the results of PCH's consultations and is already making the shift to a greater digital presence. The Museums make extensive use of technology to implement their exhibitions and fulfill their mandates, which requires ongoing investments. Examples of digital integration include a website which was revamped in 2015 to increase the accessibility and interactivity and multi-lingual audio guides which are available to visitors, through an app that is downloaded onto any smartphone. The Museums conduct extensive digital marketing through their use of Facebook, Instagram and Twitter. Given the increasing focus on social media, the Museums will continue to engage with various media platforms and closely monitor how these efforts affect reach.

Digital media is also becoming increasingly embedded in the exhibits themselves, with many exhibits now featuring interactive content and promotion campaigns that engage social media to promote visitor participation while recognizing that physical artifacts remain integral to the museum experience. The exhibits in the new Canadian History Hall will be highly interactive and include significant technological elements.



INTERNAL ENVIRONMENT

Governance

A new governance structure was implemented in 2014 which has led to improvements in the Corporation. A review will be undertaken in 2017 to better understand the impact of the new governance structure and make adjustments where required.

Seven of the 11 Museum Trustees' terms expired on December 31, 2016. Vacancies will be filled through the Government of Canada's new appointment process which commits to supporting an open, transparent and merit-based selection process. The process to fill all vacancies and build a roster for future vacancies commenced in the fall of 2016 and is being led by the Privy Council Office.

The Corporation actively promotes the Government of Canada's official languages policy through appropriate second-language training and validation testing. It continues to meet the high standards of client services to the general public in both official languages. The Government of Canada is currently undertaking national consultations on official languages and plans to develop a new action plan in 2018. This will guide the Museum's policies on official languages and thus client services.

Workforce Capacity

Effective planning has enabled the Corporation to create a relatively stable team of executives and senior managers. However, professional staff in some of the Museums' core subject areas, as well as key executives, are nearing retirement.

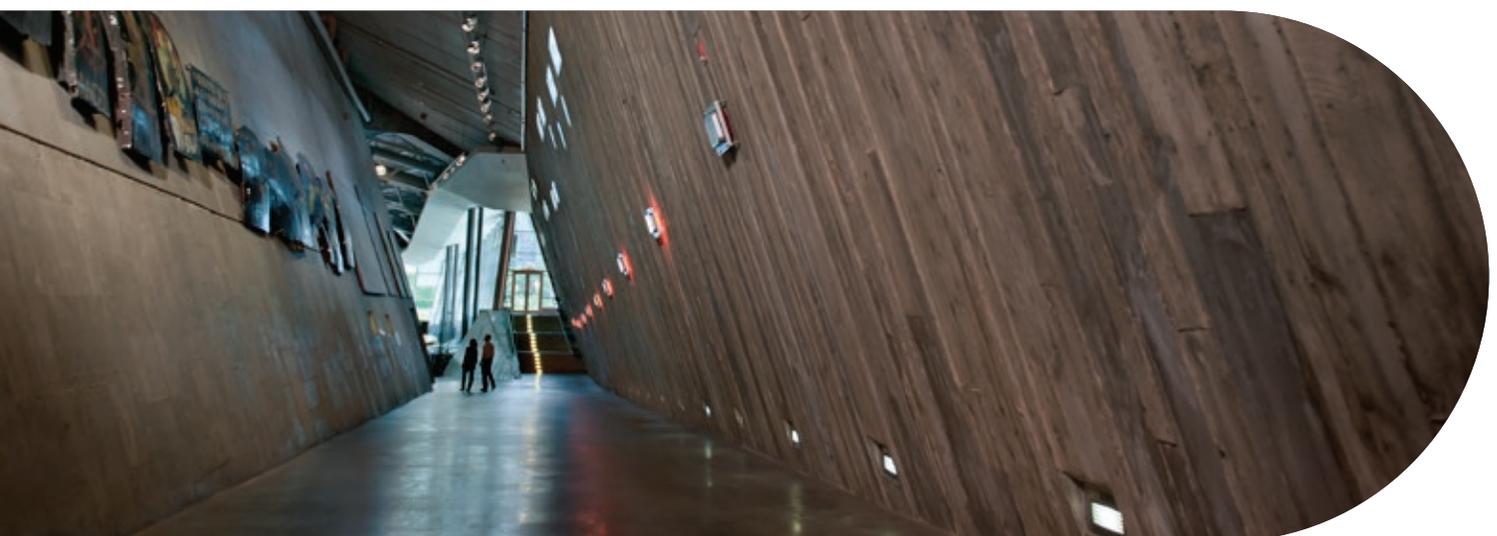
It will be essential to attract and retain top-quality employees in these areas. The Corporation implemented a Human Resources Strategic Plan in 2017 and updated its core competencies. A corporate succession plan is under development and expected to be completed in the fall of 2018.

Exhibitions

Exhibitions are an important means of presenting Canadian and international history, stories, symbols, seminal experiences, personalities and objects. They enable visitors to gain a better understanding of a specific subject matter in Canada or abroad. During the construction phase of the Canadian History Hall, the Museum presented exhibitions such as **Vikings, Napoleon and Paris**, and **The Greeks** to offset the closure of the Museum's previous exhibition space. The strong series of temporary exhibitions being offered currently and in 2017-18 includes **Hockey, Vimy - Beyond the Battle**, and **Canada: Day 1**.

Canadian History Hall

On July 1, 2017, the CMH will publicly unveil its new signature exhibition, the Canadian History Hall (CHH). Dedicated to presenting Canada's national story, the CHH will be the largest and most comprehensive exhibition on Canadian history ever created in Canada, and by the Museum. The Hall will be a new cultural landmark in the National Capital Region that will help Canadians and visitors alike learn about Canada's history and its influence in shaping the country today and for the future. The exhibition is truly national in scope, and was developed in collaboration with Canadians from all across the country. One



of the most important aspects of the Hall is the meaningful integration of Indigenous peoples within the broader history of Canada.

Work on the Canadian History Hall is close to completion, advancing on schedule and on budget. The Museums have succeeded in nearly doubling the \$5 million fundraising goal for the CHH and in positioning the project as a major success story within the federal sesquicentennial offerings.

The inauguration of the new exhibition also represents a significant moment in the evolution of the CMH's institutional growth. As one of Canada's oldest cultural institutions, the unveiling of this exhibition will be perhaps the most significant milestone since the opening of the current building in 1989.

Network of History Museums

The pan-Canadian network of history museums has grown to include 22 partners, with 17 museum partners and five federal partners. Together, the Network and its members enhance public understanding of Canadian history from both a national and regional perspective, foster a common sense of identity throughout the country and provide greater access to our heritage and history to Canadians and museums across the country.

The Virtual Museum of Canada

Since its transfer to the Canadian Museum of History in 2014, the Virtual Museum of Canada (VMC) has invested more than \$6.4 million in nearly 90 online products by Canadian museums and heritage organizations that showcase the history, heritage and culture of Canada. In that time, the VMC has launched 11 Virtual Exhibit and 10 Community Stories projects on a diverse range of subjects by institutions large and small from across Canada.

The VMC has also begun the process of evolving to be more responsive to the needs of its key stakeholders. In 2016, the VMC travelled across the country to validate a new vision with museum professionals. The feedback received from this qualitative research will inform changes to the VMC that will begin to roll out during this planning period. These will include new and improved investment streams and a new website, and will help to position the VMC as a unique tool for helping Canadian museums tell their stories and deliver great visitor experiences through digital means.



Collections

The national collections are the Museums' most important assets. They are held in trust for present and future generations, and inform research and programming. There continues to be an increased focus on Canadian acquisitions in line with the revised mandate, and the Corporation continues to proactively seek out and acquire artifacts that relate to Canadian history. The Museum also receives requests for the repatriation of Indigenous cultural material on an ongoing basis. The number of requests will likely increase but is difficult to quantify, as repatriation happens within the context of treaty negotiations. As it currently stands, the Museum engages in numerous negotiations annually. There are estimated to be approximately five to ten requests or discussions with communities outside of treaty negotiations per year.

Travel and Hospitality

In accordance with the Order-in-Council issued in July 2015 to align travel and hospitality policies, practices and guidelines with those of Treasury Board, the Museum has revised its policies and will continue to proactively disclose travel and hospitality expenses.

Since 2003, the Museum has proactively disclosed travel and hospitality expenses of the Chief Executive Officer and Chief Operating; however in 2016-17 following discussions by the Board of Trustees and management, the list was expanded to include the Members of the Board of Trustees and corporate Vice-Presidents. The Corporation has also posted its travel, hospitality and conference policy on its website.

As per the requirements, the Museum will continue reporting on total annual expenditures for travel, hospitality, and conference fees, including an average of these expenditures for each of these categories over the previous three fiscal years through its Corporate Plan.

Facilities and Operational Costs

The Corporation continues to be challenged by escalating non-discretionary accommodation costs and capital repairs. Prior to the relief provided by Budget 2016, the Corporation had to manage funding reductions from the 2008-2009 Strategic Review and the Procurement Reform exercises in Budget 2007. These reductions ultimately led the Museum to a cost reduction exercise in 2013-2014 in order to balance its budget. Federal Budget 2016 provided a total of \$15.463 million which will be used to fund 15 health and safety projects over the next five years.

Financial Resources

Approximately 80% of total 2017-18 funding is through an annual appropriation from the Government of Canada; the remaining 20% is through non-governmental revenues.

This figure illustrates the distribution of the Corporation’s 2017-18 expenditures. 34% of its resources are spent on

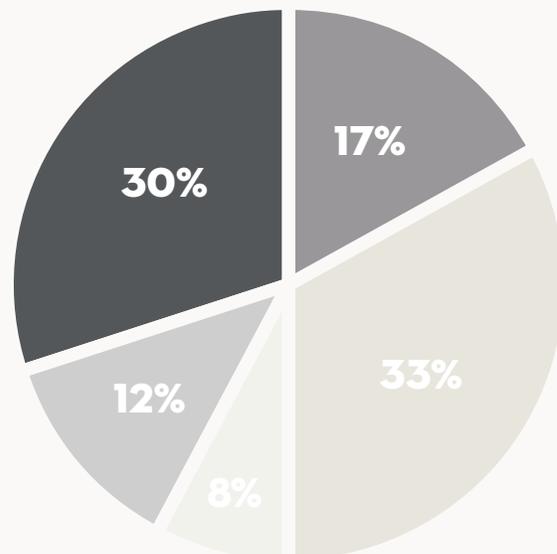
operation and maintenance of the Museums’ buildings, 45% on the core mandate activities which include collection, research, and the dissemination of knowledge, 13% on information technology, finance, human resources and governance, and 8% on revenue generating activities which include fundraising and the operation of boutiques, restaurants and facility rentals, etc.

Fundraising

The Museum has been extremely successful in raising funds for the Canadian History Hall, in 2016-17, succeeding in nearly doubling its fundraising goal of \$5 million. Donations for the Canadian History Hall include major gifts from the Catherine and Fredrik Eaton Charitable Foundation, the Rossy Family Foundation, the W. Garfield Weston Foundation and the Red Wilson Foundation. The First World War Centenary campaign has also been a success, reaching 78% of its \$3 million dollar target and receiving a major donation from John and Elizabeth Irving. The Museum’s summer appeal, which solicited support for War Museum travelling exhibitions, was also well-received and exceeded targets. These efforts are supported with the Corporation’s first-ever Stewardship Strategy, implemented in 2017, which aims to increase stewardship activities for existing donors.

TOTAL CMH RESOURCES 2017-18 BY PROGRAM ACTIVITY

- Exhibit, Educate and Communicate**
- Collect and Research**
- Accommodation**
- Revenue Generating Activities**
- Corporate**



SUMMARY OF PERFORMANCE

The summary of performance in this section is drawn from the 2015-16 performance results, based on the Corporation's Performance Measurement Framework. The performance measurement indicators are presented in the section on Objectives, Strategies and Performance Measures (Section 5).

CORPORATE RESULTS, 2015-16

Strategic Direction 1: Establish the Museum as a hub of Canadian history for Canada and the world

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

Summary of Performance

All of the established objectives were met; therefore there were no identified weaknesses. On-site and paid attendance at both museums were higher than expected due to a popular exhibition lineup, which included Thomas and Friends, Gladiators, Vikings, and World War Women. Follow-up actions on audits were in line with targets and included the review and launch of the Performance Measurement Framework and the development of a formal training and orientation plan for Trustees. All research projects in the Research Plan are progressing as planned or are completed. Examples include preparations for the Canadian History Hall (consultations, design, text writing etc.) and the completion of research for the World War Women exhibition.

Strategic Direction 2: Connect Canadians to their history and reflect this personal connection in all aspects of the Museum experience

Related Programs: Exhibit, Educate and Communicate

Summary of Performance

All of the established objectives were met; therefore there were no identified weaknesses. The lineup of special exhibitions was exceptionally strong, which successfully offset the closure of the Canada Hall. For example, Terry Fox - Running to the Heart of Canada, was 21% over target (215,000 visitors), and Vikings was 53% over target (122,785 visitors). Travelling exhibitions included Witness - Canadian Art of the First World War, which travelled to the Rooms Art Gallery in Newfoundland and Labrador, and Fighting in Flanders at the Lake of Woods Museum in Kenora, Ontario.

Strategic Direction 3: Develop a collection that better reflects Canada's history and distinctiveness

Related Programs: Collect and Research

Summary of Performance

All of the established objectives were met; therefore there were no identified weaknesses. A total of 44 nationally significant acquisitions that reflect Canadian history were made during the year, including a collection of 150 waterfowl decoys, numerous Canadian artifacts acquired from collector Peter Winkworth, various hockey artifacts (e.g. Guy Lafleur's career tribute ring) and a large collection of letters, papers and photographs belonging to 1st Lieutenant Sigmund Elias Lyons from the First World War.

Strategic Direction 4: Engage dynamic partnerships and networks across Canada and internationally for mutual benefit

Related Programs: Exhibit, Educate and Communicate; Corporate Management

Summary of Performance

All of the established objectives were met; therefore there were no identified weaknesses. Partnerships and collaborations included partnering with the United States Embassy on a panel discussion on the illicit trafficking of cultural properties and initiating a partnership with the Canadian Aviation and Space Museum on the exhibition Deadly Skies. The Canadian History Museums Network was highly active, including signing artifact loan agreements with the Royal Alberta Museum and Nova Scotia Museums and bringing the Canada: Day 1 exhibition from the Canadian Museum of Immigration at Pier 21.

Strategic Direction 5: Ensure the Museum has the financial resources to carry out its Mandate

Related Programs: Corporate Management; Accommodation

Summary of Performance

Two of the three performance indicators met the targets for the fiscal year. Revenue-generating activities surpassed targets and saw a significant increase compared to the previous year, primarily due to a higher ticket price and strong exhibitions. Boutique sales were also up due to stronger attendance and new products being offered. Three major capital projects progressed as planned - the CINÉ+ conversion to a 4K 3D system and the Museums' fire alarm upgrade were completed on time and on budget and the Canadian History Hall construction is on track for completion by July 1st, 2017. A weakness can be identified in the area of fundraising, where results were below target, due to the inability to confirm one major gift proposal. The implementation of an effective Fundraising Strategy and Stewardship Strategy during 2016-17 has since resulted in a highly successful fundraising year.

5

OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES





OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

PERFORMANCE HIGHLIGHTS:

GOALS FOR CURRENT YEAR 2016-17 & FORECAST TARGET HIGHLIGHTS 2017-22

The Corporation has identified performance highlights for the current fiscal year, 2016-17, as well as key projects and priorities for the 2017-22 planning period. These are based on the 2015-20 Strategic Directions and are identified below. The Museum has

also highlighted Expected Outcomes to reflect the Performance Indicators under each Strategic Direction, which are used to measure the success of key activities and programs.

STRATEGIC DIRECTION 1:

Establish the Museum as a hub of Canadian history for Canada and the world.

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

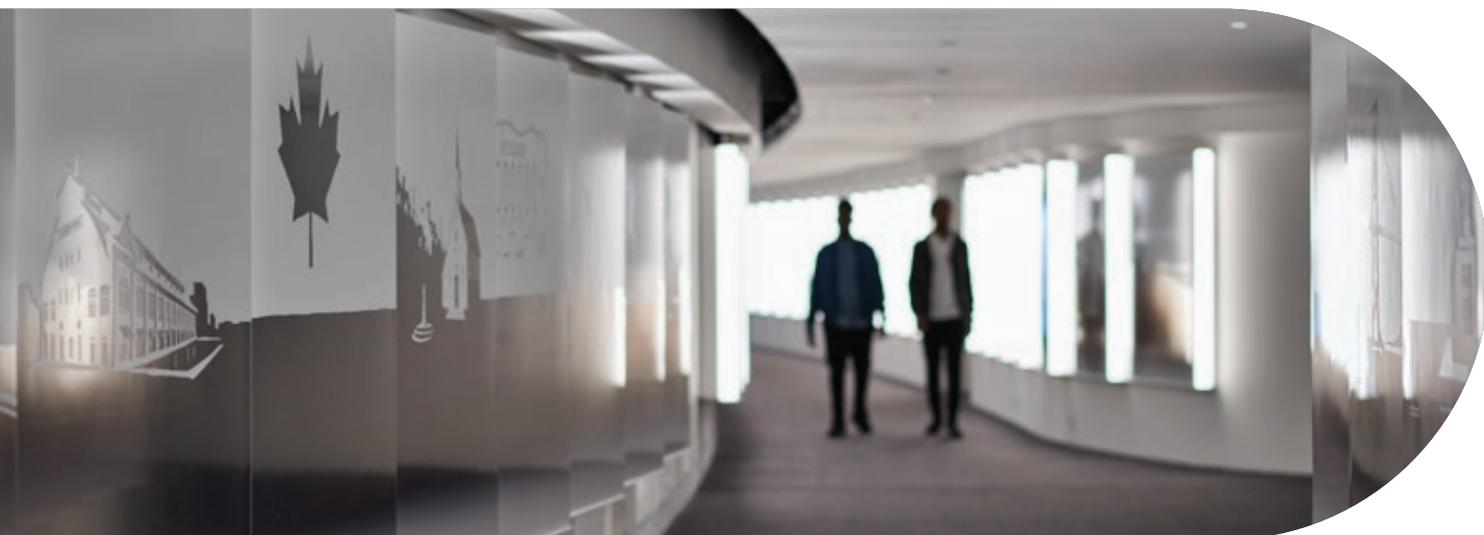
EXPECTED OUTCOMES

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

Collect and Research: The Museums acquire collections to preserve, research and document human, social, cultural, human, military and political history that represents Canada's heritage, history and identity.

CORPORATE HIGH-LEVEL PRIORITIES FOR PLANNING PERIOD

- Complete and launch the new Canadian History Hall on July 1st, 2017 as a Canada 150 legacy project;
- Present exhibitions and public programs to commemorate the Centenary of the First World War; and
- Establish successful programming of the exhibition space for the new Library and Archives Canada archival material.



PERFORMANCE MEASUREMENT INDICATORS

Performance measurement indicators	2016-17 Annual Target	2017-18 Annual Target	2018-19 Annual Target	2019-20 Annual Target	2020-21 Annual Target	2021-22 Annual Target
On-site attendance (in 000's)						
CMH	1,000	1,250	1,200	1,200	1,200	1,200
CWM	435	450	425	425	425	425
Total:	1,435	1,700	1,625	1,625	1,625	1,625
Paid attendance (in 000's)						
CMH	420	500	480	480	480	480
CWM	210	220	205	205	205	205
Total:	630	720	685	685	685	685
Number of follow-up actions on audit recommendations that have been completed						
CMH and CWM	5	12	4	4	4	4
Number of key research projects that are progressing as planned or completed						
CMH	20	23	30	30	30	30
CWM	11	11	9	9	9	9
Total:	31	34	39	39	39	39

PERFORMANCE HIGHLIGHTS – GOALS FOR CURRENT YEAR 2016-17

Program 1: Exhibit, Educate and Communicate

On-site attendance	Canadian Museum of History <ul style="list-style-type: none"> • 1,000,000 Canadian War Museum <ul style="list-style-type: none"> • 435,000
Paid attendance	Canadian Museum of History <ul style="list-style-type: none"> • 420,000 Canadian War Museum <ul style="list-style-type: none"> • 210,000
Number of follow-up actions on audit recommendations that have been completed	Canadian Museum of History and Canadian War Museum <ul style="list-style-type: none"> • Audit of Human Resources Planning
Number of key research projects that are progressing as planned or completed	Canadian Museum of History <ul style="list-style-type: none"> • Canadian History Hall content • Treaty research, negotiation, implementation, and repatriation • Archaeological field work and physical anthropology Canadian War Museum <ul style="list-style-type: none"> • Research and develop special exhibitions, programs, and/or products on topics related to the First World War, in the context of the centennial period • Research to support the redevelopment of the permanent exhibitions to reflect new research, add new collections, and enhance visitor experience • Research and develop exhibitions, programs, and/or products on topics related to war and society

PERFORMANCE HIGHLIGHTS – FORECAST TARGET HIGHLIGHTS 2017-22

Program 1: Exhibit, Educate and Communicate

On-site attendance	2017-18	Canadian Museum of History • 1,250,000 Canadian War Museum • 450,000
	2018-19	Canadian Museum of History • 1,200,000 Canadian War Museum • 425,000
	2019-20	Canadian Museum of History • 1,200,000 Canadian War Museum • 425,000
	2020-21	Canadian Museum of History • 1,200,000 Canadian War Museum • 425,000
	2021-22	Canadian Museum of History • 1,200,000 Canadian War Museum • 425,000
Paid attendance	2017-18	Canadian Museum of History • 500,000 Canadian War Museum • 220,000
	2018-19	Canadian Museum of History • 480,000 Canadian War Museum • 205,000
	2019-20	Canadian Museum of History • 480,000 Canadian War Museum • 205,000
	2020-21	Canadian Museum of History • 480,000 Canadian War Museum • 205,000
	2021-22	Canadian Museum of History • 480,000 Canadian War Museum • 205,000

PERFORMANCE HIGHLIGHTS – FORECAST TARGET HIGHLIGHTS 2017-22

Program 1: Exhibit, Educate and Communicate

Number of follow-up actions on audit recommendations that have been completed	2017-18	Canadian Museum of History and Canadian War Museum <ul style="list-style-type: none"> • Audit of the History Hall Project and Research Strategy
	2018-19	Canadian Museum of History and Canadian War Museum <ul style="list-style-type: none"> • One audit to be determined with the review of the Risk-Based Audit Plan
	2019-20	Canadian Museum of History and Canadian War Museum <ul style="list-style-type: none"> • One audit to be determined with the review of the Risk-Based Audit Plan
	2020-21	Canadian Museum of History and Canadian War Museum <ul style="list-style-type: none"> • One audit to be determined with the review of the Risk-Based Audit Plan
	2021-22	Canadian Museum of History and Canadian War Museum <ul style="list-style-type: none"> • One audit to be determined with the review of the Risk-Based Audit Plan
Number of key research projects that are progressing as planned or completed	2017-18	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • Canadian History Hall content • Treaty research, negotiation, implementation, and repatriation • Collections review and rationalization <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Contribute actively to current and evolving research, interpretation and discussion of Canadian military history nationally and internationally • Research and develop special exhibitions, programs and products on topics related to the Second World War in the context of the 75th anniversary • Research and develop exhibitions, programs and/or products on topics related to war and society
	2018-19	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • First Peoples Hall content development • Oral History project • Collections review and rationalization • Treaty research, negotiation, implementation and repatriation. <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Research to support the redevelopment of the permanent exhibitions to reflect new research, add new collections and enhance visitor experience • Research and develop exhibitions, programs and/or products on topics related to war and society • Research and develop special exhibitions, programs and products on topics related to the Second World War in the context of the 75th anniversary
	2019-20	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • First Peoples Hall content development • Treaty research, negotiation, implementation and repatriation • Mercury Series and scholarly publishing <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Research and develop special exhibitions, programs and products on topics related to the Second World War in the context of the 75th anniversary • Research to support the redevelopment of the permanent exhibitions to reflect new research, add new collections and enhance visitor experience • Contribute actively to current and evolving research, interpretation and discussion of Canadian military history nationally and internationally

PERFORMANCE HIGHLIGHTS – FORECAST TARGET HIGHLIGHTS 2017-22

Program 1: Exhibit, Educate and Communicate

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

2020-21

Canadian Museum of History

- Archaeological work and physical anthropology
- Major special and/or traveling exhibition
- Oral History project
- Treaty research, negotiation, implementation and repatriation

Canadian War Museum

- Research to support the redevelopment of the permanent exhibitions to reflect new research, add new collections and enhance visitor experience
- Research and develop special exhibitions, programs and products on topics related to the Second World War in the context of the 75th anniversary
- Contribute actively to current and evolving research, interpretation and discussion of Canadian military history nationally and internationally

2021-22

Canadian Museum of History

- Treaty research, negotiation, implementation, and repatriation
- Major special and/or traveling exhibition
- Oral History project

Canadian War Museum

- Research to support the redevelopment of the permanent exhibitions to reflect new research, add new collections and enhance visitor experience
- Archaeological work and physical anthropology
- Contribute actively to current and evolving research, interpretation and discussion of Canadian military history nationally and internationally



STRATEGIC DIRECTION 2:

Connect Canadians to their history and reflect this personal connection in all aspects of the Museum experience.

Related Programs: Exhibit, Educate and Communicate

EXPECTED OUTCOMES

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

CORPORATE HIGH-LEVEL PRIORITIES FOR PLANNING PERIOD

- Develop exhibitions on themes of personal relevance to Museum visitors i.e. Hockey in Canada and the Last 100 Days;
- Bring exhibitions to the National Capital from Canadian partner museums which add community perspectives to the national narrative; and
- Engage Museum visitors in the use of existing and emerging platforms.

PERFORMANCE MEASUREMENT INDICATORS

Performance measurement indicators	2016-17 Annual Target	2017-18 Annual Target	2018-19 Annual Target	2019-20 Annual Target	2020-21 Annual Target	2021-22 Annual Target
Number of special exhibitions that add community perspective to the national narrative.						
CMH	4	5	3	3	3	3
CWM	3	3	3	2	2	2
Total:	7	8	6	5	5	5
Number of new openings for travelling exhibitions that connect Canadians to their history.						
CMH	19	22	22	22	22	22
CWM	9	17	15	15	15	15
Total:	29	39	37	37	37	37



TARGET HIGHLIGHTS – GOALS FOR CURRENT YEAR 2016-17

Program 1: Exhibit, Educate and Communicate

Number of special exhibitions that add community perspective to the national narrative

Canadian Museum of History

- **Gold Rush - El Dorado in British Columbia:** Organized by the Royal BC Museum, in collaboration with the Canadian Museum of History, this exhibition tells the story of gold's timeless allure.
- **Nice Women Don't Want the Vote:** Organized by the Manitoba Museum and presented by the Canadian Museum of History, this exhibition marks the 100th anniversary of the amendment of the Manitoba Election Act, making Manitoba the first province in Canada to extend the franchise to women and allow women to hold elected office.
- **Banking and Finance in the Klondike (1896 - 1906):** This display by the Museum of the Bank of Canada presented at the Canadian Museum of History presents some of the currency and financial instruments intended for use in the Yukon during the gold rush.
- **Hockey in Canada - More Than Just a Game:** Developed by the Canadian Museum of History in collaboration with History Museum Network partners, this exhibition explores the game of hockey in all its dimensions, from the pond to the NHL.

Canadian War Museum

- **100 Days of Battle:** This exhibition details the period of the most intense fighting of the First World War for Canadians. It tells the story of the challenges, successes, and losses of the Canadian Corps in the final 100 days of the War.
- **Tunnels of Vimy:** An exhibition highlighting the graffiti and other carvings left by Canadians in the tunnels of the Western Front, including recent work on preserving them through 3D scanning and imaging.
- **War and Media:** An exhibition developed in partnership with American and European museums, exploring the history and development of news reporting in war zones, the use of media as propaganda, the role of media in society, and the principle of journalistic integrity.

Number of new openings for travelling exhibitions that connect Canadians to their history

Canadian Museum of History

- **Kids Celebrate!** - An exhibition on the importance and diversity of celebrations in Canada.
 - Children's Museum, Winnipeg, Manitoba.
 - Galt Museum, Lethbridge, Alberta.
 - Timmins Museum, Timmins, Ontario.
- **Lace Up! Canada's Passion for Skating** - An exhibition on skating, from the its origins to the Canadian Olympic dream.
 - Kitimat Museum, Kitimat, British Columbia.
 - Elgin County Museum, Thomas, Ontario.
- **Terry Fox: Running to the Heart of Canada** - A biographical exhibition highlighting the key moments of Terry Fox's cross-Canada journey.
 - Diefenbaker Centre, Saskatoon, Saskatchewan.
 - Canada's Sports Hall of Fame, Calgary, Alberta.
 - Peel Art Gallery, Brampton, Ontario.
 - Nanaimo Museum, Nanaimo, British Columbia.

Canadian War Museum

- **Witness: Canadian Art of the First World War** - Examines how Canadians have expressed their wartime experiences through art.
 - Beaverbrook Art Gallery, Fredericton, New Brunswick.
- **Fighting in Flanders** - An exhibition intended to help visitors learn more about the experiences of Canadian soldiers in Belgium.
 - Embassy of Belgium, Ottawa, Canada.
 - Sooke Region Museum, Sooke, British Columbia.

PERFORMANCE HIGHLIGHTS – 2017-2021 FORECAST TARGET HIGHLIGHTS

Program 1: Exhibit, Educate and Communicate

Number of special exhibitions that add community perspective to the national narrative	2017-18	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • Canadian Archival Treasures Exhibition – First Presentation: A signature exhibition dedicated to showcasing Canada’s documentary heritage, developed in partnership with Library and Archives Canada. • Canada: Day 1: Produced by the Canadian Museum of Immigration at Pier 21, this exhibition explores immigrants’ diverse experience from Confederation to the present day. • Sir John Franklin and the Search for the Northwest Passage: Developed in partnership with Parks Canada and the National Maritime Museum of the Royal Museums of Greenwich, this exhibition explores the history of the search for the Northwest Passage and Sir John Franklin’s disastrous final voyage of 1845. <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Second World War related exhibition: An exhibition telling the story of the largest military operation in Canadian history, the invasion of Europe in Normandy and the Sicily/Italian fronts. • Develop and present new exhibitions related to the First World War, in the context of the centennial period. • Develop and present new exhibitions related to war and society, including Vimy – Beyond the Battle, which commemorates the 100th anniversary of the Battle of Vimy Ridge
	2018-19	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • Canadian Archival Treasures Exhibition – Second Presentation: A signature exhibition dedicated to showcasing Canada’s documentary heritage, developed in partnership with Library and Archives Canada. • Notman: A Modern Vision – A special exhibition developed by the McCord Museum exploring the work and legacy of William Notman, a pioneer of Canadian photography. • Drawing from the Past: Picturing Inuit Modernity in the North Baffin Region, 1964 – Developed in partnership with the Agnes Etherington Art Centre, this exhibition explores the Terry Ryan Collection, an important series of Inuit drawing collections from the North Baffin Region of the Canadian Arctic in 1964. <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Portraits of Canadians in the Second World War – An exhibition drawing upon the extensive Beaverbrook Collection of War Art to present some of the best of Canadian portraiture of the Second World War. • Small exhibit related to media, art, and society • Major exhibition related to the Second World War
	2019-21	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • In-House Exhibitions TBD • Network Partner Exhibitions TBD <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Develop and present new exhibitions related to war and society • Develop and present exhibitions, programs and/or products in partnership with local, regional, national or international organizations • Develop and present special exhibitions on topics related to recent or contemporary conflicts

PERFORMANCE HIGHLIGHTS - 2017-2021 FORECAST TARGET HIGHLIGHTS

Program 1: Exhibit, Educate and Communicate

<p>Number of special exhibitions that add community perspective to the national narrative</p>	<p>2021-22</p>	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • In-House Exhibitions TBD • Network Partner Exhibitions TBD <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Develop and present new exhibitions related to war and society • Develop and present exhibitions, programs and/or products in partnership with local, regional, national or international organizations • Develop and present special exhibitions on topics related to recent or contemporary conflicts
<p>Number of new openings for travelling exhibitions that connect Canadians to their history.</p>	<p>2017-18 to 2021-22</p>	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • Kids Celebrate! - contracts pending • Lace Up! Canada's Passion for Skating - contracts pending • Terry Fox: Running to the Heart of Canada - contracts pending • Snow - contracts pending • Snapshots of Canada - contracts pending • Drawing from the Past: Picturing Inuit Modernity in the North Baffin Region, 1964 - contracts pending • 1867 - Rebellion and Confederation - contracts pending • Hockey in Canada: More than Just a Game - contracts pending • Potential of 4 new travelling exhibitions <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Witness: Canadian Art of the First World War - contracts pending • Fighting in Flanders - contracts pending • Enemy Aliens: Internment in Canada, 1914-1920 - contracts pending • Legion Halls - contracts pending • Deadly Skies: Air War, 1914-1918 - contracts pending • Vimy: Battle. Memorial. Icon. - contracts pending • Potential of 4 new travelling exhibitions



STRATEGIC DIRECTION 3:

Develop a collection that better reflects Canada’s history and distinctiveness.

Related Programs: Collect and Research

EXPECTED OUTCOMES

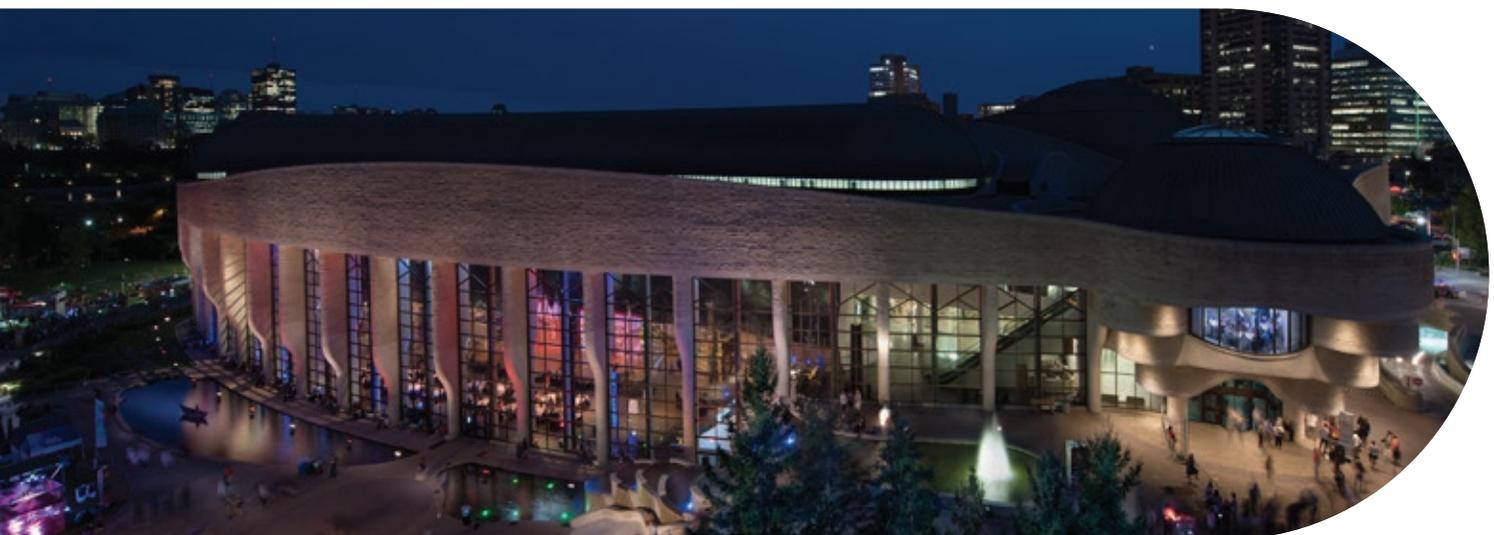
Collect and Research: The Museums acquire collections to preserve, research and document human, social, cultural, human, military and political history that represents Canada’s heritage, history and identity.

CORPORATE HIGH-LEVEL PRIORITIES FOR PLANNING PERIOD

- a) Ensure the Museums acquisition strategies are focussed on the collection of objects of historical significance;
- b) Expand effort to acquire objects by cultivating relationships with collectors and by actively pursuing acquisition, i.e. the Bluenose; and
- c) Position the Museums as the national repository of objects that reflect and have shaped Canada’s history

PERFORMANCE MEASUREMENT INDICATORS

Performance measurement indicators	2016-17 Annual Target	2017-18 Annual Target	2018-19 Annual Target	2019-20 Annual Target	2020-21 Annual Target	2021-22 Annual Target
Number of nationally significant acquisitions that reflect Canadian history.						
CMH	12	16	16	16	16	16
CWM	20	20	20	20	20	20
Total:	32	36	36	36	36	36



TARGET HIGHLIGHTS – GOALS FOR CURRENT YEAR 2016-17

Program 2: Collect and Research

<p>Number of nationally significant acquisitions that reflect Canadian history</p>	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • Develop collections in support of the Canadian History Hall Project • Focus acquisition efforts on priorities such as the Canadian History Hall, the implementation of repatriation agreements, and the pursuit of other key opportunities • Develop collections in support of the Oral History project <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Acquire material and artifacts relating to the First World War in recognition of its centenary • Acquire material and artifacts relating to Canada's involvement in the Korean War and Canadian Cold War deployments • Acquire artifacts that help tell the story of Canada's military history pre-First World War and 19th century
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TARGET HIGHLIGHTS – 2017-2021 FORECAST TARGET HIGHLIGHTS

Program 2: Collect and Research

<p>Number of nationally significant acquisitions that reflect Canadian history</p>	<p>2017-21</p>	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • Develop collections content as per new 10 year collection plan • Develop collections in support of the permanent exhibitions (First Peoples Hall) • Develop collections in support of Oral History project <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Acquire material and artifacts relating to the Second World War in recognition of its 75th anniversary • Acquire material and artifacts that relate to and help tell the story of the Canadian military in peace and war, and Canadians generally, either engaged or preparing for war • Acquire artifacts that help tell the story of Canada's military history pre-First World War and 19th century
	<p>2021-22</p>	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • Develop collections content as per new 10 year collection plan • Develop collections in support of the permanent exhibitions (First Peoples Hall) • Develop collections in support of Oral History project <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Acquire material and artifacts relating to the Second World War in recognition of its 75th anniversary • Acquire material and artifacts that relate to and help tell the story of the Canadian military in peace and war, and Canadians generally, either engaged or preparing for war • Acquire artifacts that help tell the story of Canada's military history pre-First World War and 19th century

STRATEGIC DIRECTION 4:

Engage dynamic partnerships and networks across Canada and internationally for mutual benefit.

Related Programs: Exhibit, Educate and Communicate; Corporate Management

EXPECTED OUTCOMES

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

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

CORPORATE HIGH-LEVEL PRIORITIES FOR PLANNING PERIOD

- Further develop the Canadian Museum of History Network to include First Nation museums and cultural centres;
- Initiate or participate in partnerships with likeminded institutions, i.e. large scale international consortiums, local cultural institutions; and
- Continue to establish and build upon international partnerships to enhance Canadians' awareness of world history and cultures.

PERFORMANCE MEASUREMENT INDICATORS

Performance measurement indicators	2016-17 Annual Target	2017-18 Annual Target	2018-19 Annual Target	2019-20 Annual Target	2020-21 Annual Target	2021-22 Annual Target
Number of partnerships and/or collaborations initiated						
CMH	19	15	15	15	15	15
CWM	7	7	7	7	7	7
Total:	26	22	22	22	22	22
Number of projects initiated through the Canadian History Museum Network						
CMH	10	10	10	10	10	10
CWM						
Total:	10	10	10	10	10	10



TARGET HIGHLIGHTS – GOALS FOR CURRENT YEAR 2016-17

Program 3: Corporate Management

Number of partnerships and/or collaborations initiated	Canadian Museum of History and Canadian War Museum
	<ul style="list-style-type: none"> Establish one new partnership per quarter in support of the Board of Trustees Strategic Directions.

Program 1: Exhibit, Educate and Communicate

Number of projects initiated through the Canadian History Museum Network.	Canadian Museum of History and Canadian War Museum
	<ul style="list-style-type: none"> Hockey exhibition: project initiated by the Canadian Museum of History Network for an exhibition at Pointe-à-Callière. Maintain Network: increase membership in the Network and initiate projects with the Network and with Network partners. The goals of these projects cover the following activities: exhibitions, research, programming, resources and installations, and collections.

TARGET HIGHLIGHTS – 2017-2021 FORECAST TARGET HIGHLIGHTS

Program 3: Corporate Management

Number of partnerships and/or collaborations initiated	2017-22	Canadian Museum of History and Canadian War Museum
		<ul style="list-style-type: none"> Establish one new partnership per quarter in support of the Board of Trustees Strategic Directions.

Program 1: Exhibit, Educate and Communicate

Number of projects initiated through the Canadian History Museum Network.	2017-22	Canadian Museum of History and Canadian War Museum
		<ul style="list-style-type: none"> Maintain Network: increase membership in the Network and initiate projects with the Network and with Network partners. The goals of these projects cover the following activities: exhibitions, research, programming, resources and installations, and collections.



STRATEGIC DIRECTION 5:

Ensure the Museum has the financial resources to carry out its Mandate.

Related Programs: Corporate Management; Accommodation

EXPECTED OUTCOMES

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

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

CORPORATE HIGH-LEVEL PRIORITIES FOR PLANNING PERIOD

- Continue to develop innovative and responsible strategies to diversify revenue streams;
- Continue to implement funding strategies; and
- Continue to engage the shareholder in developing a new funding model which would include inflation protection.

PERFORMANCE MEASUREMENT INDICATORS

No.	Performance measurement indicators	2016-17 Annual Target	2017-18 Annual Target	2018-19 Annual Target	2019-20 Annual Target	2020-21 Annual Target	2021-22 Annual Target
10	Dollar value of fundraising activities (in 000's)						
	CMH and CWM	3,100	1,500	2,050	2,050	2,000	2,000
11	Dollar value of all revenue generating activities (in 000's)						
	CMH and CWM	13,713	16,357	16,044	15,936	16,105	16,105
12	Number of significant capital projects that are progressing as planned						
	CMH	3	4	4	4	4	4
	CWM	0	0	1	1	1	1
	Total:	3	4	5	5	5	5



TARGET HIGHLIGHTS – GOALS FOR CURRENT YEAR 2016-17

Program 3: Corporate Management

Dollar value of fundraising activities	Canadian Museum of History and Canadian War Museum <ul style="list-style-type: none"> • Canadian History Hall: \$1,500,000 • First World War Centenary Anniversary: \$850,000 • Core Funding: \$750,000
Dollar value of all revenue generating activities	Canadian Museum of History <ul style="list-style-type: none"> • Admission Revenues: \$4,370,000 • Boutique Revenues: \$1,250,000 • Rentals, Food and Parking Revenues: \$2,790,000 Canadian War Museum <ul style="list-style-type: none"> • Admission Revenues: \$1,595,000 • Boutique Revenues: \$500,000 • Rentals, Food and Parking Revenues: \$1,195,000

Program 4: Accommodation

Number of significant capital projects that are progressing as planned.	Canadian Museum of History and Canadian War Museum <ul style="list-style-type: none"> • Canadian History Hall
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TARGET HIGHLIGHTS – 2017-2021 FORECAST TARGET HIGHLIGHTS

Program 3: Corporate Management

Dollar value of fundraising activities	2017-18	Canadian Museum of History and Canadian War Museum <ul style="list-style-type: none"> • Canadian History Hall: \$550,000 • First World War Centenary Anniversary: \$600,000 • Core Funding: \$350,000
	2018-19	Canadian Museum of History and Canadian War Museum <ul style="list-style-type: none"> • \$1,500,000
	2019-20	Canadian Museum of History and Canadian War Museum <ul style="list-style-type: none"> • \$2,000,000
	2020-21	Canadian Museum of History and Canadian War Museum <ul style="list-style-type: none"> • \$2,000,000
	2021-22	Canadian Museum of History and Canadian War Museum <ul style="list-style-type: none"> • \$2,000,000
Dollar value of all revenue generating activities	2017-18	Canadian Museum of History <ul style="list-style-type: none"> • Admission Revenues: \$5,750,000 • Boutique Revenues: \$1,525,000 • Rentals, Food and Parking Revenues: \$3,215,000 Canadian War Museum <ul style="list-style-type: none"> • Admission Revenues: \$2,000,000 • Boutique Revenues: \$570,000 • Rentals, Food and Parking Revenues: \$1,100,000

2018-19	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • Admission Revenues: \$5,560,000 • Boutique Revenues: \$1,465,000 • Rentals, Food and Parking Revenues: \$3,225,000 <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Admission Revenues: \$1,870,000 • Boutique Revenues: \$535,000 • Rentals, Food and Parking Revenues: \$1,075,000
2019-20	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • Admission Revenues: \$5,560,000 • Boutique Revenues: \$1,465,000 • Rentals, Food and Parking Revenues: \$3,225,000 <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Admission Revenues: \$1,870,000 • Boutique Revenues: \$535,000 • Rentals, Food and Parking Revenues: \$1,075,000
2020-21	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • Admission Revenues: \$5,560,000 • Boutique Revenues: \$1,465,000 • Rentals, Food and Parking Revenues: \$3,225,000 <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Admission Revenues: \$1,870,000 • Boutique Revenues: \$535,000 • Rentals, Food and Parking Revenues: \$1,075,000
2021-22	<p>Canadian Museum of History</p> <ul style="list-style-type: none"> • Admission Revenues: \$5,560,000 • Boutique Revenues: \$1,465,000 • Rentals, Food and Parking Revenues: \$3,225,000 <p>Canadian War Museum</p> <ul style="list-style-type: none"> • Admission Revenues: \$1,870,000 • Boutique Revenues: \$535,000 • Rentals, Food and Parking Revenues: \$1,075,000

Program 4: Accommodation

Number of significant capital projects that are progressing as planned.	2017-18	<p>Canadian Museum of History and Canadian War Museum</p> <ul style="list-style-type: none"> • Canadian History Hall • Replace Air Handling Units • Replace Sprinkler Piping in Garage • Overhaul Emergency Generator
	2018-22	<p>Canadian Museum of History and Canadian War Museum</p> <ul style="list-style-type: none"> • Canadian Children’s Museum • Replace Air Handling Units • Replace Electrical Power Distribution Panels • Parking Garage Repairs • Replace Lighting controllers at both CMH and CWM

6

FINANCIAL STATEMENTS, 2017-18 TO 2021-22



NEW WORLD DISORDER / NOUVEAU DÉSORDRE MONDIAL

GULF
CRISIS

1990-1991

THE GULF WAR
LA GUERRE DU GOLFE

NEW WORLD DISORDER NOUVEAU DÉSORDRE MONDIAL



“A new world order can emerge: a new era free from the threat of terror, stronger in the pursuit of justice, and more secure in the quest for peace.”
George H. W. Bush, President of the United States, 11 September 1990

« Un nouvel ordre mondial peut naître, une nouvelle ère moins menacée par la terreur, plus forte dans la poursuite de la justice et plus sûre dans la quête de la paix. »
- George H. W. Bush, président des États-Unis, 11 septembre 1990

FINANCIAL STATEMENTS, 2017-18 TO 2021-22

PRO FORMA STATEMENT OF FINANCIAL POSITION

As at March 31

(in thousands of dollars)	2015-16 Actual	2016-17 Forecast	2017-18 Projection	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
ASSETS							
Current Assets							
Cash	20,481	11,383	4,721	6,561	2,998	2,702	2,076
Restricted Cash and Investments	1,842	4,954	2,307	2,316	2,312	2,312	2,312
Investments	2,732	6,800	4,000	2,000	8,000	2,000	2,000
Accounts Receivable	2,070	2,800	2,000	2,000	2,000	2,000	2,000
Inventories	885	1,000	1,000	1,000	1,000	1,000	1,000
Prepaid Expenses	813	845	500	500	500	500	500
	28,823	27,782	14,528	14,377	16,810	10,514	9,888
Other Assets							
Restricted Cash and Investments	12,162	13,162	12,159	11,150	10,654	10,654	10,654
Investments	49,629	46,200	41,821	43,020	35,020	34,020	28,520
Collection	1	1	1	1	1	1	1
Capital Assets	242,396	248,020	253,644	245,182	240,159	232,973	222,891
	304,188	307,383	307,625	299,353	285,834	277,648	262,066
	333,011	335,165	322,153	313,730	302,644	288,162	271,954
LIABILITIES AND EQUITY							
Current Liabilities							
Accounts Payable and Accrued Liabilities	21,070	13,866	12,866	11,866	11,366	10,866	10,866
Deferred Contributions	7,770	11,712	8,512	7,912	7,412	7,412	7,412
Deferred Revenue	1,828	250	250	250	250	250	250
	30,668	25,828	21,628	20,028	19,028	18,528	18,528
Other Liabilities							
Employee future benefits	5,842	9,842	10,442	11,042	11,642	12,242	12,842
Deferred Contributions - National Collection Fund	10,670	10,520	10,070	9,670	9,670	9,670	9,670
Deferred Contributions Related to Capital Assets	217,171	222,795	213,833	206,810	196,124	181,942	165,934
	233,683	243,157	234,345	227,522	217,436	203,854	188,446
Net Assets							
Unrestricted	23,803	8,803	8,803	8,803	8,803	8,803	8,803
Restricted for Permanent Exhibit Renewal	0	15,000	15,000	15,000	15,000	14,600	13,800
Investment in capital assets	40,868	40,868	40,868	40,868	40,868	40,868	40,868
Accumulated rereasurement gains	3,989	1,509	1,509	1,509	1,509	1,509	1,509
	68,660	66,180	66,180	66,180	66,180	65,780	64,980
	333,011	335,165	322,153	313,730	302,644	288,162	271,954

Note: compiled using Public Sector Accounting Standards

PRO FORMA STATEMENT OF OPERATIONS
For the Years Ending March 31, 2016 to 2022

(in thousands of dollars)	2015-16 Actual	2016-17 Forecast	2017-18 Projection	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
Government Funding							
Parliamentary Appropriation	66,586	66,199	66,199	66,199	66,194	66,194	66,194
Add: History Project Funding	17,000	0	0	0	0	0	0
Add: Budget 2016							
Capital funding	0	1,107	2,331	5,375	5,046	1,604	0
PILT funding	0	7,200	0	0	0	0	0
Operational funding	0	3,070	3,070	3,070	3,070	3,070	3,070
Forecast Funding Request for:							
Comprehensive Land Claims	0	0	464	464	464	464	464
Transfer from PCH	0	0	160	0	0	0	0
Collective Agreements	0	0	1,263	2,012	2,710	3,423	4,123
Amount deferred for specific projects	(2,281)	(5,599)	(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
Deferred appropriation used in current year	1,298	15,015	3,230	5,849	2,200	2,200	2,200
Amount used to purchase depreciable assets	(20,586)	(20,207)	(7,390)	(11,125)	(7,546)	(4,104)	(2,500)
Amortization of deferred capital funding	14,296	14,583	16,352	18,148	18,232	18,286	18,508
	76,313	81,368	83,479	87,792	88,170	88,937	89,859
Revenue of the Corporation							
General Admission & Programs	6,257	5,845	7,085	6,765	6,765	6,765	6,765
Facility Rentals, Events & Concessions	2,449	2,990	2,200	2,275	2,275	2,275	2,275
Boutique Sales	2,086	2,065	2,095	2,000	2,000	2,000	2,000
Parking	1,982	1,935	2,115	2,025	2,025	2,025	2,025
Giant Screen Theatre	1,004	735	750	750	750	750	750
Net investment income	1,395	4,018	1,222	1,339	1,231	1,400	1,400
Travelling Exhibits	276	320	350	350	350	350	350
Memberships	307	390	375	375	375	375	375
Other	210	244	165	165	165	165	165
Sub total	15,966	18,542	16,357	16,044	15,936	16,105	16,105
Use of donations - NCF	216	200	500	500	500	500	500
Use of donations - History Project	100	200	3,650	1,200	950	640	600
Use of other donations/sponsorships	2,707	1,675	1,000	800	1,050	860	900
	18,989	20,617	21,507	18,544	18,436	18,105	18,105
Expenses							
Collect and Research	13,781	14,523	16,556	14,413	14,530	14,706	14,912
Exhibit, Educate and Communicate	23,324	27,700	28,302	30,173	30,114	30,508	30,975
Accommodation	38,059	41,629	40,416	41,566	41,830	42,108	42,651
Corporate Management	17,388	18,133	19,712	20,184	20,132	20,120	20,226
	92,552	101,985	104,986	106,336	106,606	107,442	108,764
Excess (deficiency) of revenues over expenses	2,750	0	0	0	0	(400)	(800)

Note: compiled using Public Sector Accounting Standards

PRO FORMA STATEMENT OF CASH FLOWS
For the Period Ending March 31

(in thousands of dollars)	2015-16 Actual	2016-17 Forecast	2017-18 Projection	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
OPERATING ACTIVITIES							
Cash receipts (clients)	20,102	12,216	15,935	14,705	14,705	14,705	14,705
Cash receipts (parliamentary appropriation)	62,632	67,969	68,656	69,245	69,938	70,651	71,351
Cash paid (employees)	(32,937)	(35,033)	(36,881)	(38,053)	(38,559)	(39,301)	(39,831)
Cash paid (suppliers)	(41,662)	(51,225)	(65,364)	(43,447)	(51,878)	(52,251)	(53,551)
Restricted contributions and related investment income	1,045	6,687	1,500	1,500	2,000	2,000	2,000
Interest received	1,399	1,538	1,222	1,339	1,231	1,400	1,400
Cash flows from operating activities	10,579	2,152	(14,932)	5,289	(2,563)	(2,796)	(3,926)
INVESTING ACTIVITIES							
Principal repayments of investments	167	9,964	0	0	0	0	0
Increase in investments and restricted investments	(11,287)	(12,142)	0	(3,748)	(10,076)	(2,707)	(2,190)
Decrease in investments and restricted investments	10,357	4,640	8,182	5,558	12,572	9,707	7,990
Cash flows used in investing activities	(763)	2,462	8,182	1,810	2,496	7,000	5,800
CAPITAL ACTIVITIES							
Acquisition of capital assets	(13,524)	(20,207)	(7,390)	(13,125)	(11,046)	(8,604)	(5,000)
FINANCING ACTIVITIES							
Parliamentary appropriation for the acquisition of capital assets	20,832	9,607	4,831	7,875	7,546	4,104	2,500
Increase (decrease) in cash and restricted cash	17,124	(5,986)	(9,309)	1,849	(3,567)	(296)	(626)
Cash and restricted cash, beginning of year:							
Cash	4,070	20,481	11,383	4,721	6,561	2,998	2,702
Restricted cash	1,129	1,842	4,954	2,307	2,316	2,312	2,312
	5,199	22,323	16,337	7,028	8,877	5,310	5,014
Cash and restricted cash, end of year:							
Cash	20,481	11,383	4,721	6,561	2,998	2,702	2,076
Restricted cash	1,842	4,954	2,307	2,316	2,312	2,312	2,312
	22,323	16,337	7,028	8,877	5,310	5,014	4,388

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)	2015-16 Actual	2016-17 Forecast	2017-18 Projection	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
Unrestricted							
Net Assets beginning of year	21,053	23,803	8,803	8,803	8,803	8,803	8,803
Excess (deficiency) of revenues over expenses	2,750	0	0	0	0	0	0
Transfer (to)/from Internally Restricted Net Assets	0	(15,000)	0	0	0	0	0
Remeasurement gains (losses)	0	0	0	0	0	0	0
Net change in investment in capital assets	0	0	0	0	0	0	0
	23,803	8,803	8,803	8,803	8,803	8,803	8,803
Internally Restricted							
Net Assets beginning of year	0	0	15,000	15,000	15,000	15,000	14,600
Excess (deficiency) of revenues over expenses	0	0	0	0	0	(400)	(800)
Transfer from/(to) Unrestricted Net Assets	0	15,000	0	0	0	0	0
Remeasurement gains (losses)	0	0	0	0	0	0	0
Net change in investment in capital assets	0	0	0	0	0	0	0
	0	15,000	15,000	15,000	15,000	14,600	13,800
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
Remeasurement gains (losses)	0	0	0	0	0	0	0
Net change in investment in capital assets	0	0	0	0	0	0	0
	40,868	40,868	40,868	40,868	40,868	40,868	40,868
Accumulated remeasurement gains							
Net Assets beginning of year	4,565	1,509	1,509	1,509	1,509	1,509	1,509
Excess (deficiency) of revenues over expenses	0	0	0	0	0	0	0
Remeasurement gains (losses)	(576)	0	0	0	0	0	0
Net change in investment in capital assets	0	0	0	0	0	0	0
	3,989	1,509	1,509	1,509	1,509	1,509	1,509

Note: compiled using Public Sector Accounting Standards

OPERATING AND CAPITAL BUDGET BY ACTIVITY

For the Years Ending March 31, 2018 to 2022

(in thousands of dollars)	2015-16 Actual	2016-17 Forecast	2017-18 Projection	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
Collect and Research	13,183	14,523	16,556	14,413	14,530	14,706	14,912
Exhibit, Educate & Communicate	39,904	40,990	28,432	28,748	30,254	31,297	29,364
Accommodation	28,473	33,963	31,824	37,968	34,504	31,237	29,954
Corporate Management	18,136	18,133	19,712	20,184	20,132	20,120	20,226
Sub-total	99,696	107,609	96,524	101,313	99,420	97,360	94,456
Less: revenues	17,209	19,528	21,507	18,544	18,436	18,105	18,105
restricted equity	0	0	500	2,000	3,500	4,500	2,500
deferred funding	(882)	10,757	1,030	3,649	0	0	0
Total budget requirement	83,369	77,324	73,487	77,120	77,484	74,755	73,851

Note: compiled using Public Sector Accounting Standards

SUMMARY OF OPERATING AND CAPITAL BUDGETS

For the Years Ending March 31, 2018 to 2022

(in thousands of dollars)	2015-16 Actual	2016-17 Forecast	2017-18 Projection	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
Operating	81,078	84,402	88,634	88,188	88,374	88,756	89,456
Capital	18,618	23,207	7,890	13,125	11,046	8,604	5,000
Sub-total	99,696	107,609	96,524	101,313	99,420	97,360	94,456
Less: revenues	17,209	19,528	21,507	18,544	18,436	18,105	18,105
restricted equity	0	0	500	2,000	3,500	4,500	2,500
deferred funding	(882)	10,757	1,030	3,649	0	0	0
Government Funding Required	83,369	77,324	73,487	77,120	77,484	74,755	73,851

Note: compiled using Public Sector Accounting Standards

OPERATING AND CAPITAL BUDGET AT SUB-SUB PROGRAM ACITIVITY LEVEL

(in thousands of dollars)	2015-16 Actual	2016-17 Forecast	2017-18 Projection	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
COLLECT AND RESEARCH							
Collections							
Canadian Museum of History	3,247	3,483	4,568	2,372	2,408	2,447	2,487
Canadian War Museum	1,410	2,228	1,696	1,479	1,495	1,513	1,533
	4,657	5,711	6,264	3,851	3,903	3,960	4,020
Research							
Canadian Museum of History	4,144	4,031	5,285	5,414	5,453	5,521	5,600
Canadian War Museum	1,053	1,192	1,017	1,040	1,039	1,057	1,076
	5,197	5,223	6,302	6,454	6,492	6,578	6,676
Library & Archives							
Canadian Museum of History	2,444	2,801	3,101	3,194	3,210	3,230	3,264
Canadian War Museum	885	788	889	914	925	938	952
	3,329	3,589	3,990	4,108	4,135	4,168	4,216
	13,183	14,523	16,556	14,413	14,530	14,706	14,912
EXHIBIT, EDUCATE AND COMMUNICATE							
Exhibitions							
Canadian Museum of History	12,185	11,024	9,934	11,266	11,253	11,216	11,223
Canadian War Museum	1,942	2,570	2,549	2,643	2,612	2,688	2,687
	14,127	13,594	12,483	13,909	13,865	13,904	13,910
Programs							
Canadian Museum of History	4,614	5,005	4,655	4,820	4,778	4,748	4,755
Canadian War Museum	646	955	723	746	746	749	755
	5,260	5,960	5,378	5,566	5,524	5,497	5,510
Publications							
Canadian Museum of History	241	229	359	373	369	364	365
Canadian War Museum	57	88	81	83	82	82	81
	298	317	440	456	451	446	446
Communications							
Canadian Museum of History	3,770	5,870	6,142	5,254	5,329	5,360	5,400
Canadian War Museum	1,331	1,649	1,960	1,563	1,585	1,590	1,598
	5,101	7,519	8,102	6,817	6,914	6,950	6,998
Capital projects							
Canadian Museum of History	15,118	13,600	2,029	2,000	3,500	4,500	2,500
Canadian War Museum	0	0	0	0	0	0	0
	15,118	13,600	2,029	2,000	3,500	4,500	2,500
	39,904	40,990	28,432	28,748	30,254	31,297	29,364
CORPORATE MANAGEMENT							
Revenue Generating Activities							
Canadian Museum of History	6,823	5,389	6,595	6,647	6,591	6,553	6,566
Canadian War Museum	969	1,310	1,301	1,349	1,331	1,314	1,311
	7,792	6,699	7,896	7,996	7,922	7,867	7,877
Corporate Services							
Canadian Museum of History	6,229	6,996	7,332	7,569	7,569	7,579	7,629
Canadian War Museum	1,947	2,210	2,185	2,253	2,259	2,265	2,285
	8,176	9,206	9,517	9,822	9,828	9,844	9,914
Governance							
Canadian Museum of History	1,624	1,658	1,721	1,772	1,783	1,804	1,824
Canadian War Museum	544	570	578	594	599	605	611
	2,168	2,228	2,299	2,366	2,382	2,409	2,435
	18,136	18,133	19,712	20,184	20,132	20,120	20,226
ACCOMMODATION							
Facilities management							
Canadian Museum of History	19,592	19,184	20,274	20,954	21,070	21,237	21,511
Canadian War Museum	5,381	5,172	5,689	5,889	5,888	5,896	5,943
	24,973	24,356	25,963	26,843	26,958	27,133	27,454
Capital projects							
Canadian Museum of History	3,000	9,332	5,361	9,500	7,046	3,604	2,000
Canadian War Museum	500	275	500	1,625	500	500	500
	3,500	9,607	5,861	11,125	7,546	4,104	2,500
	28,473	33,963	31,824	37,968	34,504	31,237	29,954
Total Canadian Museum of History	67,913	75,002	75,327	79,135	76,859	73,663	72,624
Total Canadian War Museum	16,665	19,007	19,168	20,178	19,061	19,197	19,332
Grand Total	99,696	107,609	96,524	101,313	99,420	97,360	94,456

Note: compiled using Public Sector Accounting Standards

