



CANADIAN  
MUSEUM  
OF HISTORY  
-  
MUSÉE  
CANADIEN  
DE L'HISTOIRE



CANADIAN  
WAR  
MUSEUM  
-  
MUSÉE  
CANADIEN  
DE LA GUERRE

# SUMMARY OF THE CORPORATE PLAN

FOR THE 2020-21 TO 2024-2025  
PLANNING PERIOD

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INCLUDING THE  
OPERATING AND CAPITAL BUDGETS FOR  
2020-2021

Canada

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## **Statement on the COVID-19 Pandemic**

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This corporate plan was drafted in 2019-20 and approved by the Board of Trustees on January 16, 2020, prior to the COVID-19 pandemic and the closure of the two Museums on March 14, 2020. Many elements of the plan had to be rethought in the months that followed, in order to deliver on our mandate while keeping visitors and staff safe. An appendix, approved by the Board of Trustees on September 1, 2020, provides a high-level overview of COVID-19 pandemic impacts on the Canadian Museum of History's business activities and plans, including investments received from the Government of Canada to ensure business continuity. The appendix is a snapshot of the period from April to August 2020; impacts and responses were further refined as the situation continued to evolve.

## Executive Summary

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The Canadian Museum of History is a federal Crown Corporation responsible for two national museums: the Canadian Museum of History (CMH) and the Canadian War Museum (CWM). Together, the Museums showcase Canada's national treasures and present exhibitions that preserve the memories and experiences of Canadians by exploring the events, people, stories and special objects that have helped shape the country, from earliest times to the present day. The Museums also present exhibitions on world history and culture.

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.**

To deliver on these strategic directions, the Corporation will conduct strategic and outcome-based research, pursue acquisitions of objects of national significance, and present exhibitions on key topics reflecting the diversity of Canadian history. It will strengthen learning and programming activities at both Museums, in particular those aimed at family audiences, and will work to enhance the Museums' presence across the country. It will undertake institutional change to further strengthen relationships between the Museums and Indigenous peoples. And it will continue to work with others, collaborating with Indigenous communities, building national and international partnerships, and enhancing cultural and museological relationships with likeminded institutions. Finally, it will continue to develop innovative and responsible revenue strategies, implement strategies to ensure leadership and museological capacity, and modernize practices, systems and buildings to remain current and competitive.

# 1. Overview

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The Canadian Museum of History (CMH) was established as an autonomous 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 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.**

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

- **Exhibition, Education and Communication of Canada’s history**  
The Canadian Museum of History 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 Canadian Museum of History 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 Canadian Museum of History 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 Department of 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

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

### Internal Environment

#### *Canadian Children's Museum*

The Corporation launched a major renewal of the Canadian Children's Museum (CCM) in 2018-19, thirty years after its opening in 1989. The renewed museum, scheduled to open in December of 2021, will provide children and families with play-based learning experiences that nurture their curiosity and creativity; it will reflect current approaches to play and learning, respond to the needs of today's children and families, and be more inclusive and accessible. The renewal is an important opportunity to find new ways to engage with young visitors and their families. To offset the temporary closure of the CCM, the CMH has planned a robust temporary offer: many of the modules from the current CCM will be on display in a new experience called *City in Action*, and the CMH will host a borrowed exhibition from a leading children's museum. In addition, the CMH will offer an enhanced lineup of family-friendly special exhibitions, activities, programs and films throughout the period of closure.

#### *CWM Permanent Galleries*

The permanent galleries of the CWM date from the opening of the Museum in 2005. While visitor satisfaction ratings continue to be very high (96% overall satisfaction in 2017), the typical life cycle of an exhibition is 20 to 25 years. The Museum has already updated elements of Gallery 4 (From the Cold War to the Present) to reflect the most recent Canadian involvements in international conflicts. It has also begun to plan the renewal of the rest of the permanent galleries: updating their content with new research and artefacts, as well as integrating a stronger and more up-to-date visitor experience. Themes such as *Women and War*, *War and Technology*, *Indigenous Warfare*, and *Future War* will help guide this renewal so that, once implemented, the CWM will evolve from a museum that helps visitors understand Canada's military history to a museum that uses Canada's military history to help visitors understand how their own lives and 21<sup>st</sup>-century Canada have been shaped by war.

#### *Fiscal Planning*

The Corporation continues to be challenged by escalating non-discretionary accommodation costs and capital repairs. It is responsible for two iconic national sites, one of which – the CMH – is more than thirty years old, and therefore a number of its components have reached or will soon be reaching the end of their expected life cycle. Over the past four years, the Government of Canada has provided one-time funding to the Corporation for capital improvement projects at both sites; more than \$15 million, over five years, has been approved and various capital projects are in development or completed. Nonetheless, the base capital funding of \$2.5 million is insufficient to address the capital requirements associated with aging building infrastructure, health and safety regulations and building code compliance. The Corporation's appropriation remains constant and despite the robustness of recent attendance and revenue generation results, the CMH will not be able to rely on revenue growth to cover these costs.

#### *Leadership and Workforce Capacity*

The Corporation has benefited from a relatively stable team of executives and senior managers in recent years, but professional staff in some of the Museums' core subject areas, as well as key executives, are nearing retirement. The Corporation has continued its efforts to ensure business continuity through succession planning. To build leadership capacity and improve management effectiveness, a people and financial management training program is being developed for all leaders and high-potential employees. A long-term development strategy which adapts to changing needs with respect to knowledge and skills will also be developed. These efforts will help ensure museological capacity and excellence in an extremely competitive market for talented individuals.

## External Environment

### *Relations with Indigenous Peoples*

The CMH has drafted its first *Framework for Indigenous Relations*. The Museum has a long history of engagement and collaboration with Indigenous communities in Canada; the framework marks a time of reflection on past practices and redefines the Museum's commitment to Indigenous peoples. Its purpose is to create institutional change that will strengthen relationships between the Museum and Indigenous peoples and provide a respectful and mutually beneficial path forward. The framework identifies initiatives to increase the Museum's cultural competency while fulfilling its mandate, having a robust research agenda and being a site of museological excellence. It takes into account evolving legislation and the unique role of the Museum as a treaty partner with Indigenous Nations. Incorporating feedback from extensive internal and external consultations, 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.

### *Public Trust*

The notion of public trust has become increasingly important in our current digital age of quick and easy access to both information and misinformation. More than ever before, museums have a profound responsibility to present and communicate to the public accurate, verifiable information; indeed, a number of recent polls show that museums are seen as the most trusted sources of information, often ranking above educators and newspapers. The Corporation will continue to guide all of its activities by a commitment to function as a centre for research excellence and a trusted source of content on Canada's human and military history.

### *Digital Environment*

Digital technology has been part of the museum language for some time, as a tool for outreach, accessibility, engagement, and preservation of collections. The Corporation makes extensive use of technology to fulfill its mandate, requiring significant ongoing investments. With the goal of sharing more of the collections with Canadians, and pending funding, the Corporation is exploring the digitization of key collections at both museums. Technology is also becoming increasingly embedded in the exhibits themselves, with many now featuring interactive content that promotes visitor connection and participation. The Corporation nonetheless recognizes that physical artifacts remain integral to the museum experience. Visitor research has made clear that audiences value authenticity and that real objects are still unparalleled in their ability to help us connect with our past. Digital experiences and products must always pass the test of reliability and scholarship. The Museums strive to keep current with visitor expectations, finding the right balance between the real and the digital, and adopting new technologies to enhance the museum experience and provide a space to connect with others.

### *Tourism and Economic Trends*

The Corporation is highly dependent on attendance to fulfill its mandate and generate revenue. Museum attendance is influenced by not only the quality, diversity and appeal of the visitor offer, but also the health of domestic and international economies and tourism markets. Tourism results for 2019 are very strong to date, with total international arrivals currently trending above 2018 levels. The Corporation continues to pursue sales opportunities with tour operators representing high visitation international markets. Although the CMH and CWM continue to hold a strong share of the regional market, the NCR's museums as a whole have seen a drop in overall attendance. The Corporation continues to identify opportunities to mitigate and respond to attendance trends, including working closely with partners including Ottawa Tourism, Tourisme Outaouais and the Indigenous Tourism Association of Canada. Given the strong competition for leisure time in general, the Museums must find ways to be top of mind as a consumer choice for visitors with restricted time and multiplying recreational options.

### *Climate Change and Sustainability*

Weather patterns and temperature variations, including higher temperatures and potential weather-related incidents such as flooding or tornadoes, affect the long-term management of the Museums. The Corporation is actively reviewing 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 the museum buildings and collections are preserved in a sustainable manner.

As a result of climate change, much of Canada's history is in danger of being washed away on coastal shorelines before it can be documented. The CMH is exploring the feasibility of a project aimed at mitigating the impact of the erosion of archeological sites along Canada's coastlines by salvaging, documenting and analyzing coastal archaeological sites. The project would leverage CMH's research capacity, its experience working with communities, and its existing relationships with Indigenous communities. As erosion severely affects Indigenous communities and their histories, local Indigenous groups would be full partners in the project.

#### *Urban Development*

The development of LeBreton Flats and the Zibi project to develop the industrial lands on Chaudière and Albert Islands and along the Gatineau waterfront represent significant opportunities to increase visitation and use of both the CWM and the CMH. In addition, in April 2018 the National Capital Commission presented its *Ottawa River North Shore Parklands Plan*, which aims to develop shorelines and federal waterfront parklands (including that of the CMH) along the seven-kilometer perimeter surrounding Hull Island and Brewery Creek. While these initiatives may have positive impacts, such as enhancing the vibrancy of the areas adjacent to the CMH and CWM, the Corporation actively monitors impacts of nearby construction activity, such as blasting, on the buildings and collections, and closures of interprovincial bridges that may reduce access to the sites. The Corporation will continue to participate in the NCC's Special Advisory Committee for the North Shore plan and to actively assert the Corporation's interests in the development of LeBreton Flats.

#### **Corporate Results, 2018-19**

2018-19 was a highly successful year for both the CMH and the CWM. The CMH presented outstanding exhibitions on Medieval Europe and Canadian photographer William Notman. The CWM closed out its commemoration of the First World War Centenary with an exhibition of the conflict's final 100 days and explored the physical and psychological scars of war in a compelling photographic exhibition. In addition, both Museums continued to offer thought-provoking activities and educational programming, while also engaging with patrons, foundations and cultural organizations across Canada and around the world. While attendance and revenue results were not as high as in 2017-18, this was fully expected and had been planned for. The previous year had been exceptional, with the opening of the Canadian History Hall and historic tourism levels in the National Capital Region due to the celebrations surrounding the 150<sup>th</sup> anniversary of Confederation. For further details on past performance, please consult the 2018-19 annual report (<https://www.historymuseum.ca/a1/annual-report-2018-2019/>).

#### **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 nation-to-nation relationship with Indigenous Peoples, based on recognition of rights, respect, co-operation and partnership. The CMH has much experience to offer to the development of a framework for repatriating Indigenous cultural property and ancestral remains. 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.

As the most-visited museum in Canada, the CMH will continue to play an important role in contributing to Canada's economy and high quality of life, and in fostering diversity and a strengthened national identity through its exhibitions and programming. The Museums are well positioned to contribute to a review of the national museums policy to ensure that Canadian history can be accessed across the country: to this end, the Corporation will explore opportunities to make collections more available to Canadians through digitization, and will use its marketing and social media platforms to publicize the new Culture Pass.



The Corporation's new strategic direction related to cultural diplomacy is well aligned with the commitment to develop a Cultural Diplomacy strategy with at least one international mission each year. 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 Measures**

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#### **Strategic Directions**

In September 2019 the Board of Trustees established the following strategic directions to guide the Corporation's activities and programs:

- 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.**

These strategic directions replace the previous set of directions that had been established in 2014:

- 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 best 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.**

The 2020-21 corporate plan is a transitional plan, using the new strategic directions to set direction for future years, and establishing targets for the coming year using the existing indicators.

#### **High-Level Priorities, Activities and Performance Indicators**

The new 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 Board's 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:

1. **On-site attendance** measures the number of people who enter the buildings of the CMH and CWM.
2. **Paid attendance** measures the number of visitors who purchase an admission ticket.

Performance Measurement Indicator	2018-19 Actual	2019-20 Annual Target	2020-21 Annual Target
<b>On-site attendance (in 000's)</b>			
<b>CMH</b>	1,135	1,100	1,100
<b>CWM</b>	538	525	525
<b>Total</b>	1,673	1,625	1,625
<b>Paid attendance (in 000's)</b>			
<b>CMH</b>	447	420	450
<b>CWM</b>	255	250	230
<b>Total</b>	702	670	680

*The target for paid attendance was increased for 2020-21 because of the anticipated popularity of the **Queens of Egypt** exhibition (May to October 2020).*

3. **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.

Performance Measurement Indicator	2018-19 Actual	2019-20 Annual Target	2020-21 Annual Target
<b>Number of new openings for travelling exhibitions</b>			
<b>CMH</b>	18	12	12
<b>CWM</b>	7	6	8
<b>Total</b>	25	18	20

*The target for new openings for travelling exhibitions has been increased for 2020-21 to reflect the popularity of the existing travelling exhibition line-up.*

### Key Activities and Priorities

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

- a) **Strengthen learning and programming activities at both Museums, in particular those aimed at family audiences**

The Canadian History Hall (CHH), the largest and most comprehensive exhibition to date on the history of Canada, opened in 2017 to popular and critical acclaim. The *Canadian Museum of History Learning Agenda*, generously supported by the Rossy Family, is a five-year initiative to develop inquiry-based school encounters (onsite and online) on a range of themes found in the CHH. The CWM continues to offer learning and programming activities to engage visitors of all ages.

#### **Highlight activities for 2020-21**

- At CMH, continue the development of a robust suite of learning and programming activities on themes presented in the CHH, designed in different formats and targeted to different audiences
- Offer an enhanced lineup of family-friendly special exhibitions, activities, programs and films throughout the CCM closure
- At CWM, present a range of public programs marking the 75th anniversary of the end of the Second World War
- Continue to present family-based programs and school programs
- Continue the Hot Docs program showing contemporary-themed documentaries related to conflict and the human experience of war

#### **b) Advance the renewal of the Canadian Children's Museum**

The CCM renewal is taking place over three years and within the current CCM footprint.

#### **Highlight activities for 2020-21**

- Final exhibition design
- Final architectural design
- Installation of temporary offer
- Dismantling of current exhibition
- Opening of temporary offer
- Demolition and construction

#### **c) Enhance the Museums' presence across the country**

As national museums, the CMH and the CWM are committed to connecting with audiences across the country. Travelling exhibitions and digital technology are two key ways to broaden the Museums' reach.

#### **Highlight activities for 2020-21**

- Continue to present travelling exhibitions across the country
- Offer new travelling exhibitions on Canada and the Second World War, on the art of the Second World War, and on civil liberties in Canada
- Promote and circulate the Supply Line (First World War and Second World War) educational kits to schools across the country, and develop a similar program for CMH
- Launch online resources for teachers
- Enhance the visibility and reputation of the Museums across the country through partnerships, speaking engagements, media relations and social media initiatives
- Develop a three-year digital strategy that will provide a road map for the digitization of collections and the enhancement of online platforms and onsite digital experiences

#### **d) Through Digital Museums Canada, support Canadian museums and heritage organizations in sharing their stories**

Since 2014, the CMH has managed the Virtual Museum of Canada (VMC), a federally funded investment program that helps museums and heritage organizations from across the country share their stories and collections online through two investment streams: *Virtual Exhibits* and *Community Stories*. VMC projects help build digital capacity in Canadian museums and heritage organizations and give Canadians unique access to diverse stories and experiences. The VMC will be relaunched in 2020-21 as Digital Museums Canada.

#### **Highlight activities for 2020-21**

- Launch the new Digital Museums Canada brand and website

- Invest \$2.2 million in digital projects undertaken by museums and heritage organizations across the country
- Begin development of a new online storytelling platform for Community Stories projects
- Develop 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:

1. **Number of key research projects** measures the progress of research projects aligned with the *Research Strategy*.

Performance Measurement Indicator	2018-19 Actual	2019-20 Annual Target	2020-21 Annual Target
<b>Number of key research projects that are progressing as planned or completed</b>			
<b>CMH</b>	37	35	35
<b>CWM</b>	9	11	11
<b>Total</b>	46	46	46

2. **Number of temporary exhibitions that add community perspective to the national narrative** measures special exhibitions from other museums that contribute community or regional perspectives that help Canadians engage in a greater understanding of their shared history.

Performance Measurement Indicator	2018-19 Actual	2019-20 Annual Target	2020-21 Annual Target
<b>Number of temporary exhibitions that add community perspective to the national narrative</b>			
<b>CMH</b>	1	2	1
<b>CWM</b>	1	1	1
<b>Total</b>	2	3	2

### Key Activities and Priorities

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

- a) **Conduct strategic and outcome-based research on key topics reflecting the diversity of Canadian history, including its controversial elements**

Research is a core activity of the two Museums, providing the essential basis for collecting and preserving the national collections and fostering the Corporation's role in helping Canadians engage with their history. A ten-year Research Strategy identifies guiding principles and nine main areas of activity. In addition to specific research projects, many of which are multi-year, the Museums undertake recurrent research activities relating to acquisitions and collections review as well as to treaty negotiation and repatriation.

### **Highlight activities for 2020-21**

- Undertake developmental research for major upcoming exhibitions
- Undertake directed research on contemporary Canada, including politics, communities and Indigenous peoples
- Continue or initiate structured research projects, including an oral history project and a coastal archaeology salvage project
- Publish souvenir-catalogues on and Mercury Series volumes

### **b) Present exhibitions on key topics in Canadian history**

Exhibitions are the primary output used to disseminate the knowledge and perspectives generated by research.

### **Highlight activities for 2020-21**

- **Civil Liberties:** an exhibition exploring the importance and fragility of civil liberties in Canada through the prism of Canada's War Measures Act, invoked by the federal government in both world wars and during the October Crisis
- **Revealing Objects – LAC Treasures 2020:** the fourth project in a partnership series with Library and Archives Canada (LAC) explores intriguing stories and unusual collection material from the LAC and CMH collections through three themes: Wonder, Mystery and Secrets
- **Forever Changed – Stories of the Second World War:** an exhibition that brings to life the impact of the Second World War on the lives of Canadians
- **Victory in Asia:** a display of photographs examining Canada's war against Japan, including the role of the Chinese-Canadian and Indo-Canadian communities, 75 years after VJ day

### **c) Ensure the content of the CWM permanent galleries is up to date**

By the end of the planning period, the permanent galleries of the CWM will be 20 years old. The Museum has begun to plan the renewal of both the content of the galleries and the overall visitor experience.

### **Highlight activities for 2020-21**

- Upgrade the 100 Days section of Gallery 2 (The South African and First World Wars)
- Upgrade the visitor experience of the Corvette Bridge section in Gallery 3 (The Second World War)
- Undertake research related to the themes of *Women and War*, *War and Technology*, *Indigenous Warfare* and *Future War*, to inform the renewal of the CWM permanent galleries

## **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 monitor this strategic direction through the implementation plan associated with the *Framework for Indigenous Relations*.

### **Key Activities and Priorities**

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

**a) Implement the *Framework for Indigenous Relations*, including the enhancement of collections access and consultation protocols that reflect the goal of shared stewardship**

Over the past several decades, efforts have been made at the CMH to share authority and share collections, in a variety of ways, with Indigenous communities. The *Framework for Indigenous Relations* aims to formalize and expand these evolving institutional practices.

**Highlight activities for 2020-21**

- Finalize the implementation plan associated with the *Framework for Indigenous Relations*
- Formalize guidelines for Indigenous engagement and consultation
- Formalize protocols for Elders, public events, and sacred materials
- Improve local access to relevant Indigenous collections

**b) Build or strengthen collaborative partnerships with Indigenous communities**

Telling the stories and increasing understanding of Indigenous people, places and events, cannot be undertaken without engagement with the people from whom the cultural material, stories and histories originated. Recognizing the right of Indigenous people to control and protect their cultural heritage, the CMH continues to build relationships with Indigenous communities both locally and across Canada.

**Highlight activities for 2020-21**

- Strengthen relations with Indigenous cultural centres and museums
- Continue efforts on coastal archaeology, in cooperation with key Indigenous and local partners
- Continue to collaborate with Indigenous communities on **Indigenous Stories beyond Borders**, an exhibition that explores the 400-year history of Indigenous people who travelled overseas as diplomats, performers, artists, scholars and soldiers
- As part of the renewal of the CWM permanent galleries, initiate consultations with Indigenous communities to enhance Indigenous content in research initiatives, exhibitions, collections activities and programs
- Enhance awareness of Indigenous Veterans Day (November 8) through public programming and community engagement

**c) Renew the Indigenous Internship Program**

Since 1993, the Indigenous Internship Program has offered First Nations, Métis and Inuit participants professional and technical training in various aspects of museum work. Graduates have gone on to a range of positions in museum and cultural sectors. Opportunities exist to further build capacity and build networks. A redefinition of the program will focus on increasing opportunities and support for youth, Northern communities and cultural centres.

**Highlight activities for 2020-21**

- Review the existing program
- Create an internship alumni network
- Involve Internship alumni in Museum projects and consultations

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

### **Indicators and targets**

The Corporation monitors this strategic direction through the CEO's quarterly report to the Board of Trustees.

### **Key Activities and Priorities**

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

#### **a) Actively pursue acquisitions of national significance**

The *Collections Development Plan* sets out a cohesive corporate vision to guide collection development and refinement at the CMH and the CWM for the period from 2016 to 2026. It establishes priorities for the development of new collections, while also enriching the current collection and strengthening the national mandate of the two museums. As part of their regular duties, curators and collections specialists undertake research on potential additions to the collection and work to develop and maintain productive relationships with potential donors. Acquisitions may be made in various ways, including purchase, donation, bequest, transfer, or fieldwork. Careful selection is essential, and potential acquisitions are assessed in relation to the Museums' mandate and resources.

##### **Highlight activities for 2020-21**

- Continue to nurture relationships with collectors and potential donors
- Respond proactively to opportunities to acquire artefacts and collections of national significance
- Focus strategic acquisitions on artefacts related to the priorities set out in the *CMH Research Strategy*

#### **b) Enhance the post-1867 collection, including documenting recent events**

##### **Highlight activities for 2020-21**

- Continue key oral history projects
- Proactively document current events that are defining Canadian society
- Develop a curatorial focus on contemporary Canada and Canadian international history
- Actively pursue First World War and Second World War Canadian Victoria Crosses to be included in the CWM permanent galleries
- Acquire artifacts that help tell the story of War and Technology and can be presented in the LeBreton Gallery
- Acquire artifacts relating to Canada's involvement in the war in Afghanistan

#### **c) Share the collection with more Canadians, through loans and ongoing digitization**

The museums' collections are an invaluable source of information for researchers, school groups, media and the general public, fostering a greater understanding of the complexity of the Canadian experience. The care taken in conservation, storage and security is combined with ensuring that collections remain accessible. The Museums work to make the collections known, through scholarly activities and activities for the general public, loans and new technologies. High-profile acquisitions are announced through media releases and may be featured on museum website blogs or in museum displays.



### Highlight activities for 2020-21

- Pending funding, further the digitization of key collections, including the CMH audio-visual collection, the Indigenous collection, and the CWM map and war scrapbook collections
- Look for opportunities to share artifacts with members of the History Museums Network
- Develop tools that give the public improved search capabilities for the CWM collection, including searchable databases relating to service personnel from the First World War

## 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:

1. **Number of partnerships and/or collaborations initiated** measures partnerships or collaborations initiated through the signature of a partnership agreement or memorandum of understanding.

Performance Measurement Indicator	2018-19 Actual	2019-20 Annual Target	2020-21 Annual Target
<b>Number of partnerships and/or collaborations initiated</b>			
<b>CMH</b>	43	27	35
<b>CWM</b>	35	12	16
<b>Total</b>	78	39	51

*The target for partnerships has been increased for 2020-21 in light of the results for 2018-19 and 2019-20 to date.*

2. **Number of projects initiated through the History Museums Network** measures the number of projects initiated through the Museums Network. Projects can include partnerships in areas including exhibitions, research, programming and collections.

Performance Measurement Indicator	2018-19 Actual	2019-20 Annual Target	2020-21 Annual Target
<b>Number of projects initiated through the History Museums Network</b>	9	10	10

### Key Activities and Priorities

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

- a) **Build international partnerships that project Canadian history to the world and bring world history to Canadians**

The Museums build relationships with leading museums around the world, in order to identify initiatives of mutual interest that will bring knowledge, collections and stories of world history and cultures to Canadian audiences. Conversely, international partnerships can offer opportunities to showcase Canadian history and Museum expertise abroad, while supporting the Government of Canada's efforts on the world stage.

### **Highlight activities for 2020-21**

- **Queens of Egypt:** in partnership with Pointe-à-Callière: Montréal History and Archaeology Complex, and the Museo Egizio of Turin, Italy, the exhibition explores the status and roles of royal women in the New Kingdom era of ancient Egyptian civilization, focusing on some of the most well-known queens such as Nefertari, Nefertiti and Hatshepsut
- Advance potential exhibitions with international partners
- Participate in the 2020 Frankfurt Book Fair
- Develop partnerships with the City of Ortona and the Canadian Embassy in Italy to contribute to the redevelopment of the local museum dedicated to the Canadians' involvement in the Italian Campaign during the Second World War
- Partner with the Anne Frank House, in Amsterdam, to present the exhibition **Anne Frank: A Story for Today** at CWM

### **b) Enhance cultural and museological relationships with like-minded institutions**

The Museums regularly seek out and establish partnerships with like-minded institutions and organizations for events at the Museums and externally. These partnerships increase the Museums' visibility and are opportunities to bring in new and diverse audiences. In addition, the CMH leads the History Museums Network, a national network that promotes greater understanding of Canadian identity, history, arts and culture across Canada and internationally, and fosters partnerships in the areas of exhibitions, research, programming activities, collections, and access to resources and facilities.

### **Highlight activities for 2020-21**

- Build on existing partnerships with organizations including the Department of Canadian Heritage, Canada's History, Historica Canada, the Pearson Centre for Progressive Policy, the Macdonald-Laurier Institute, the Walrus Talks, Global Affairs Canada, the Canadian Armed Forces, the Department of National Defence, and Veterans Affairs Canada
- Participate in special events and partnerships to develop and enhance relationships with Indigenous communities and organizations such as the Métis National Council, the Department of Crown-Indigenous Relations, and the National Day of Truth and Reconciliation
- Continue to seek out new partnerships

### **c) Respond to opportunities to work with the diplomatic community**

The Museums have developed expertise in cultural diplomacy which is sought out by numerous partners. Both Museums serve as key instruments of Canadian diplomacy, providing exceptional venues for a range of official or diplomatic functions.

### **Highlight activities for 2020-21**

- Develop relationships with embassies and communities that foster collaborative projects including exhibitions
- Partner with the Embassy of the Kingdom of the Netherlands as well as Canadian embassies and consulates in Europe in the context of the 75<sup>th</sup> anniversary of the end of the Second World War
- Host key events with embassies and cultural communities
- Through VIP visits, protocol events, special events and partnerships, develop and enhance relationships with the diplomatic community and embassies in Canada and abroad

## 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:

1. **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	2018-19 Actual	2019-20 Annual Target	2020-21 Annual Target
<b>Dollar value of fundraising activities (in 000's)</b>			
<b>CMH and CWM</b>	2,405	2,275	3,020

*Fundraising targets have been set higher for 2020-21 to reflect exceptional fundraising to support the renewal of the Canadian Children's Museum.*

2. **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	2018-19 Actual	2019-20 Annual Target	2020-21 Annual Target
<b>Dollar value of revenue generating activities (in 000's)</b>			
<b>CMH and CWM</b>	17,862	16,210	18,025

*Revenue targets have been set higher to reflect a projected increase in admissions and overall attendance in 2020-21.*

### Key Activities and Priorities

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

#### a) **Continue to develop innovative and responsible revenue strategies, including fundraising**

Approximately 75% of the Museums' funding is through an annual appropriation from the Government of Canada; the remaining 25% is through non-governmental revenues. Commercial revenues, which include admissions, parking, facility rentals, food concessions, gift shop sales and memberships, are critical to support operational priorities and the Museums' viability. The Corporation has developed a three-year Strategic Roadmap for fundraising that focuses on three main strategic drivers: the renewal of the Canadian Children's Museum, key CMH initiatives, and the 75<sup>th</sup> anniversary of the Second World War. Funding in support of these strategic areas will be achieved through major gifts and annual giving. The Corporation is also strengthening stewardship activities for all levels of giving, to encourage long-term relationship-building between the Museums and their supporters.

#### **Highlight activities for 2020-21**

- Identify product development and partnership opportunities that will diversify the Museums' offer and increase revenues
- Develop renewal strategies and engagement opportunities to grow the membership base and associated direct and indirect revenues
- Adopt a more proactive approach to facility rentals to maintain market share in an increasingly competitive market for event venues

- Continue to seek out opportunities for growth in commercial operations and business development.
- Launch fundraising campaign for the Children’s Museum renewal
- Expand the Annual Giving program to include new strategies including telemarketing and social media campaigns that will help grow the base of donors
- Continue to work with the Department of Canadian Heritage on a long-term solution to address escalating non-discretionary costs and need to address critical capital requirements

**b) Implement strategies to ensure leadership and museological capacity**

As professional staff in some of the Museums’ core subject areas, as well as key executives, near retirement, it is critical that the Corporation implement effective succession and capacity-building strategies.

**Highlight activities for 2020-21**

- Validate the succession plan assessment chart and build development plans for high-potential leaders/employees to guide them through their career progression and develop their people and financial management skills
- Build a long-term development strategy with respect to the knowledge and skills that will be required for sustained future success

**c) Modernize our practices, systems and buildings to remain current and competitive**

As the CMH and CWM facilities age, repair costs are becoming critical and the possibility of system failures increases. In addition, many of the systems put into place are ready for replacement.

**Highlight activities for 2020-21**

- Deliver on planned capital projects to modernize key facility operating systems and address aging infrastructure, prioritizing health and safety needs
- Update key operating IT systems, including the collection management system, finance system and HR system
- Update IT infrastructure and systems while improving the Corporation’s cybersecurity posture, prioritizing risk management and privacy in all IT projects
- Enhance and modernize the physical security infrastructure, practices and systems of both Museums
- Automate the employee leave management tool
- Review and update internal processes and policies to be more effective and efficient

## 4. Financial Statements, 2020-21 to 2024

### PRO FORMA STATEMENT OF OPERATIONS FOR THE YEARS ENDING MARCH 31, 2019 TO 2025

(in thousands of dollars)	2018-19 Actual	2019-20 Forecast	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
<b>Government Funding</b>							
Parliamentary Appropriation	70,873	70,584	70,584	70,584	70,584	70,584	70,584
Add: Budget 2016							
Parl. Approp. - Capital funding	5,375	5,046	1,604	0	0	0	0
Forecast Funding Request for:							
Collective Agreements	0	0	1,846	2,559	3,259	3,959	4,659
Amount deferred for specific projects	(11,383)	(6,603)	(3,350)	(3,180)	(3,000)	(2,820)	(2,630)
Deferred appropriation used in current year	1,642	4,582	8,385	6,717	6,089	4,625	2,492
Amount used to purchase depreciable assets	(2,893)	(6,860)	(10,289)	(10,017)	(6,389)	(4,925)	(2,792)
Amortization of deferred capital funding	17,415	17,632	17,479	17,680	17,644	17,289	17,030
	<b>81,029</b>	<b>84,381</b>	<b>86,259</b>	<b>84,343</b>	<b>88,187</b>	<b>88,712</b>	<b>89,343</b>
<b>Revenue of the Corporation</b>							
General Admission & Programs	7,518	7,090	8,360	8,480	8,740	8,740	8,740
Facility Rentals, Events & Concessions	2,860	2,847	2,820	2,840	2,870	2,870	2,870
Boutique Sales	2,199	2,074	2,100	2,140	2,210	2,210	2,210
Parking	2,117	1,969	1,910	1,970	2,030	2,030	2,030
Net investment income	1,812	1,800	1,800	1,800	1,800	1,800	1,800
Travelling Exhibits	575	399	390	390	390	390	390
Memberships	612	500	480	480	525	525	525
Other	169	171	165	165	165	165	165
<b>Sub total</b>	<b>17,862</b>	<b>16,850</b>	<b>18,025</b>	<b>18,265</b>	<b>18,730</b>	<b>18,730</b>	<b>18,730</b>
Use of donations - NCF	169	60	200	200	200	200	200
Use of donations - History/CCM Projects	1,059	1,415	520	3,620	300	300	300
Use of other donations/sponsorships	2,167	1,284	1,000	1,000	1,000	1,000	1,000
	<b>21,257</b>	<b>19,609</b>	<b>19,745</b>	<b>23,085</b>	<b>20,230</b>	<b>20,230</b>	<b>20,230</b>
<b>Expenses</b>							
Collect and Research	14,385	12,477	12,958	13,195	13,418	13,632	13,848
Exhibit, Educate and Communicate	28,632	32,028	32,575	33,663	34,654	34,798	34,941
Facilities	38,236	39,402	39,787	40,200	40,340	40,295	40,365
Corporate Management	19,113	20,125	20,726	21,012	21,247	21,459	21,661
	<b>100,366</b>	<b>104,032</b>	<b>106,046</b>	<b>108,070</b>	<b>109,659</b>	<b>110,184</b>	<b>110,815</b>
<b>Excess (deficiency) of revenues over expenses</b>	<b>1,920</b>	<b>(42)</b>	<b>(42)</b>	<b>(642)</b>	<b>(1,242)</b>	<b>(1,242)</b>	<b>(1,242)</b>

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

The deficit position forecasted for fiscal years 2019-20 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)	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Forecast	Projection	Projection	Projection	Projection	Projection
<b>OPERATING ACTIVITIES</b>							
Cash receipts (clients)	21,347	14,526	16,475	16,465	16,930	16,930	16,930
Cash receipts (parliamentary appropriation)	63,045	68,084	69,930	70,643	71,343	72,043	72,743
Cash paid (employees)	(39,792)	(38,724)	(39,795)	(40,298)	(40,938)	(41,288)	(41,288)
Cash paid (suppliers)	(47,431)	(44,751)	(49,598)	(47,704)	(45,846)	(47,340)	(49,743)
Restricted contributions and related investment income	2,334	2,275	3,020	4,375	2,750	2,400	2,400
Interest received	1,812	1,800	1,800	1,800	1,800	1,800	1,800
<b>Cash flows from operating activities</b>	<b>1,315</b>	<b>3,210</b>	<b>1,832</b>	<b>5,281</b>	<b>6,039</b>	<b>4,545</b>	<b>2,842</b>
<b>INVESTING ACTIVITIES</b>							
Principal repayments of investments	3	0	0	0	0	0	0
Increase in investments and restricted investments	(9,893)	(22,000)	(9,147)	(8,440)	(11,884)	(16,892)	(13,199)
Decrease in investments and restricted investments	5,558	12,572	15,492	11,340	9,968	15,392	12,699
<b>Cash flows used in investing activities</b>	<b>(4,332)</b>	<b>(9,428)</b>	<b>6,345</b>	<b>2,900</b>	<b>(1,916)</b>	<b>(1,500)</b>	<b>(500)</b>
<b>CAPITAL ACTIVITIES</b>							
Acquisition of capital assets	(6,903)	(6,860)	(10,289)	(10,017)	(6,389)	(4,925)	(2,792)
<b>FINANCING ACTIVITIES</b>							
Parliamentary appropriation for the acquisition of capital assets	13,311	7,546	4,104	2,500	2,500	2,500	2,500
<b>Increase (decrease) in cash and restricted cash</b>	<b>3,391</b>	<b>(5,532)</b>	<b>1,992</b>	<b>664</b>	<b>234</b>	<b>620</b>	<b>2,050</b>
<b>Cash and restricted cash, beginning of year:</b>							
Cash	9,376	12,277	7,533	8,225	9,334	8,818	8,818
Restricted cash	1,821	2,311	1,523	2,823	2,378	3,128	3,128
	<b>11,197</b>	<b>14,588</b>	<b>9,056</b>	<b>11,048</b>	<b>11,712</b>	<b>11,946</b>	<b>11,946</b>
<b>Cash and restricted cash, end of year:</b>							
Cash	12,277	7,533	8,225	9,334	8,818	9,038	10,068
Restricted cash	2,311	1,523	2,823	2,378	3,128	3,528	3,928
	<b>14,588</b>	<b>9,056</b>	<b>11,048</b>	<b>11,712</b>	<b>11,946</b>	<b>12,566</b>	<b>13,996</b>

*Note: compiled using Public Sector Accounting Standards*

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

(in thousands of dollars)	2018-19 Actual	2019-20 Forecast	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
<b>Unrestricted</b>							
Net Assets beginning of year	10,813	12,800	12,800	12,800	12,800	12,800	12,800
Excess (deficiency) of revenues over expenses	1,987	0	0	0	0	0	0
Transfer (to)/from Internally Restricted Net Assets	0	0	0	0	0	0	0
Net change in investment in capital assets	0	0	0	0	0	0	0
	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>
<b>Internally Restricted</b>							
Net Assets beginning of year	14,958	14,891	14,849	14,807	14,165	12,923	11,681
Excess (deficiency) of revenues over expenses	(67)	(42)	(42)	(642)	(1,242)	(1,242)	(1,242)
Transfer from/(to) Unrestricted Net Assets	0	0	0	0	0	0	0
Net change in investment in capital assets	0	0	0	0	0	0	0
	<b>14,891</b>	<b>14,849</b>	<b>14,807</b>	<b>14,165</b>	<b>12,923</b>	<b>11,681</b>	<b>10,439</b>
<b>Investment in capital assets</b>							
Net Assets beginning of year	40,868	40,868	40,868	40,868	40,868	40,868	40,868
Excess (deficiency) of revenues over expenses	0	0	0	0	0	0	0
Net change in investment in capital assets	0	0	0	0	0	0	0
	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>	<b>40,868</b>

*Note: compiled using Public Sector Accounting Standards*

**SUMMARY OF OPERATING AND CAPITAL BUDGETS  
FOR THE YEARS ENDING MARCH 31, 2019 TO 2025**

<b>(in thousands of dollars)</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2020-21 Budget</b>	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>
Operating	89,456	86,358	88,525	89,748	90,773	91,653	92,543
Capital	6,288	8,471	16,718	12,888	6,389	4,925	2,792
<b>Sub-total</b>	<b>95,744</b>	<b>94,829</b>	<b>105,243</b>	<b>102,636</b>	<b>97,162</b>	<b>96,578</b>	<b>95,335</b>
<b>Less: revenues</b>	<b>20,619</b>	<b>19,609</b>	<b>19,745</b>	<b>23,085</b>	<b>20,230</b>	<b>20,230</b>	<b>20,230</b>
restricted equity	928	1,611	6,429	2,871	0	0	0
deferred funding	(2,205)	(2,021)	5,035	3,537	3,089	1,805	(138)
<b>Government Funding Required</b>	<b>76,402</b>	<b>75,630</b>	<b>74,034</b>	<b>73,143</b>	<b>73,843</b>	<b>74,543</b>	<b>75,243</b>

*Note: compiled on the cash basis of accounting*

**OPERATING AND CAPITAL BUDGET BY CORE RESPONSIBILITY  
FOR THE YEARS ENDING MARCH 31, 2019 TO 2025**

<b>(in thousands of dollars)</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2020-21 Budget</b>	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>
Collect and Research	14,241	12,477	12,958	13,195	13,418	13,632	13,848
Exhibit, Educate & Communicate	30,080	30,090	35,521	35,311	29,697	29,889	30,079
Facilities	31,848	32,137	36,038	33,118	32,800	31,598	29,747
Corporate Management	19,575	20,125	20,726	21,012	21,247	21,459	21,661
<b>Sub-total</b>	<b>95,744</b>	<b>94,829</b>	<b>105,243</b>	<b>102,636</b>	<b>97,162</b>	<b>96,578</b>	<b>95,335</b>
<b>Less: revenues</b>	<b>20,619</b>	<b>19,609</b>	<b>19,745</b>	<b>23,085</b>	<b>20,230</b>	<b>20,230</b>	<b>20,230</b>
restricted equity	928	1,611	6,429	2,871	0	0	0
deferred funding	(2,205)	(2,021)	5,035	3,537	3,089	1,805	(138)
<b>Total budget requirement</b>	<b>76,402</b>	<b>75,630</b>	<b>74,034</b>	<b>73,143</b>	<b>73,843</b>	<b>74,543</b>	<b>75,243</b>

*Note: compiled on the cash basis of accounting  
Assumes a 3% increase for unavoidable costs*



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

(in thousands of dollars)	2018-19 Budget	2019-20 Budget	2020-21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Budget	2024-25 Budget
<b>COLLECT AND RESEARCH</b>							
<b>Collections</b>							
Canadian Museum of History	2,258	2,639	2,708	2,755	2,801	2,846	2,890
Canadian War Museum	3,772	1,957	1,982	2,012	2,041	2,067	2,094
	6,030	4,596	4,690	4,767	4,842	4,913	4,984
<b>Research</b>							
Canadian Museum of History	4,494	4,421	4,635	4,724	4,806	4,885	4,966
Canadian War Museum	960	672	711	726	741	755	770
	5,454	5,093	5,346	5,450	5,547	5,640	5,736
<b>Library &amp; Archives</b>							
Canadian Museum of History	2,388	2,502	2,623	2,673	2,719	2,765	2,809
Canadian War Museum	369	286	299	305	310	314	319
	2,757	2,788	2,922	2,978	3,029	3,079	3,128
	<b>14,241</b>	<b>12,477</b>	<b>12,958</b>	<b>13,195</b>	<b>13,418</b>	<b>13,632</b>	<b>13,848</b>
<b>EXHIBIT, EDUCATE AND COMMUNICATE</b>							
<b>Exhibitions</b>							
Canadian Museum of History	12,360	11,597	11,821	11,942	12,025	12,077	12,129
Canadian War Museum	3,303	3,289	3,305	3,342	3,363	3,381	3,395
	15,663	14,886	15,126	15,284	15,388	15,458	15,524
<b>Programs</b>							
Canadian Museum of History	5,237	5,408	5,521	5,584	5,632	5,669	5,702
Canadian War Museum	974	943	974	988	1,000	1,010	1,021
	6,211	6,351	6,495	6,572	6,632	6,679	6,723
<b>Publications</b>							
Canadian Museum of History	278	263	269	272	275	276	278
Canadian War Museum	129	143	143	146	147	146	146
	407	406	412	418	422	422	424
<b>Communications</b>							
Canadian Museum of History	4,811	4,784	4,828	4,900	4,961	5,011	5,064
Canadian War Museum	1,876	2,052	2,231	2,266	2,294	2,319	2,344
	6,687	6,836	7,059	7,166	7,255	7,330	7,408
<b>Capital projects</b>							
Canadian Museum of History	1,112	1,611	6,429	5,871	0	0	0
Canadian War Museum	0	0	0	0	0	0	0
	1,112	1,611	6,429	5,871	0	0	0
	<b>30,080</b>	<b>30,090</b>	<b>35,521</b>	<b>35,311</b>	<b>29,697</b>	<b>29,889</b>	<b>30,079</b>
<b>CORPORATE MANAGEMENT</b>							
<b>Revenue Generating Activities</b>							
Canadian Museum of History	5,525	5,709	5,766	5,834	5,889	5,934	5,974
Canadian War Museum	1,473	1,419	1,517	1,531	1,542	1,546	1,555
	6,998	7,128	7,283	7,365	7,431	7,480	7,529
<b>Corporate Services</b>							
Canadian Museum of History	7,734	8,065	8,331	8,458	8,553	8,651	8,741
Canadian War Museum	2,292	2,374	2,457	2,494	2,527	2,558	2,588
	10,026	10,439	10,788	10,952	11,080	11,209	11,329
<b>Governance</b>							
Canadian Museum of History	1,910	1,915	1,987	2,018	2,050	2,074	2,102
Canadian War Museum	641	643	668	677	686	696	701
	2,551	2,558	2,655	2,695	2,736	2,770	2,803
	<b>19,575</b>	<b>20,125</b>	<b>20,726</b>	<b>21,012</b>	<b>21,247</b>	<b>21,459</b>	<b>21,661</b>
<b>FACILITIES</b>							
<b>Facilities management</b>							
Canadian Museum of History	20,582	19,195	19,564	19,841	20,080	20,284	20,507
Canadian War Museum	6,090	6,082	6,185	6,260	6,331	6,389	6,448
	26,672	25,277	25,749	26,101	26,411	26,673	26,955
<b>Capital projects</b>							
Canadian Museum of History	4,540	6,137	9,789	6,517	5,889	4,425	2,292
Canadian War Museum	636	723	500	500	500	500	500
	5,176	6,860	10,289	7,017	6,389	4,925	2,792
	<b>31,848</b>	<b>32,137</b>	<b>36,038</b>	<b>33,118</b>	<b>32,800</b>	<b>31,598</b>	<b>29,747</b>
<b>Total Canadian Museum of History</b>	<b>72,117</b>	<b>72,635</b>	<b>77,842</b>	<b>75,518</b>	<b>75,680</b>	<b>74,897</b>	<b>73,454</b>
<b>Total Canadian War Museum</b>	<b>22,515</b>	<b>20,583</b>	<b>20,972</b>	<b>21,247</b>	<b>21,482</b>	<b>21,681</b>	<b>21,881</b>
<b>Grand Total</b>	<b>95,744</b>	<b>94,829</b>	<b>105,243</b>	<b>102,636</b>	<b>97,162</b>	<b>96,578</b>	<b>95,335</b>

*Note: compiled on the cash basis of accounting*

## Appendix: Summary of COVID-19 Pandemic Impacts

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This appendix provides a high-level overview of COVID-19 pandemic impacts on the Canadian Museum of History's business operations and activities, as perceived during the period from April to August 2020.

### Impacts on activities

On March 11, 2020, the World Health Organization declared the new coronavirus (COVID-19) a global pandemic. Based on public health recommendations, and along with the other national museums, the Corporation made the decision to close its two sites to visitors on March 14. Beginning March 18, staff access to the buildings was restricted to essential staff responsible for critical building operations, and all other staff began to telework.

The two Museums remained fully closed until July 23, when a limited summer offer was launched. A broader reopening of the Museums took place on September 2. The Canadian Children's Museum remained closed. Many exhibition interactives, where the experience relies heavily on high-touch elements, were temporarily closed, while others were adapted to ensure a safe experience.

The Museums pivoted quickly, following the closures, to increase digital offerings while the physical sites were inaccessible. In mid-April, 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.

The following changes were made to the exhibitions planned for 2020-21:

- **Queens of Egypt**, originally planned to open in May 2020, was postponed until the spring of 2021.
- **Forever Changed – Stories of the Second World War**, originally planned to open in May 2020, opened in December.
- **Canada at War Against Japan**, originally planned to open in June 2020, was adapted to an online format and launched in August.
- **Anne Frank: A Story for Today**, planned for April 2020, was postponed until the winter of 2021.
- **Unceded – Voices of the Land**, originally scheduled to end in September 2020, was extended.
- **Civil Liberties**, originally planned to open in October 2020, was postponed until the fall of 2021.
- **Revealing Objects – LAC Treasures**, originally planned to open in November 2020, was postponed.
- **Very Eric Carle**, originally planned to open in January 2021, was cancelled.
- A small display highlighting the acquisition of collection items related to Rick Hansen was added to the exhibition line-up and opened in September 2020.

Other changes to the highlight activities for 2020-21 presented in the corporate plan include:

- The renewal of the Canadian Children's Museum was postponed.
- Events, ceremonies and programming planned to mark the 75<sup>th</sup> anniversary of the end of the Second World War were cancelled or modified to be offered virtually.
- The development of new travelling exhibitions was delayed. Existing travelling exhibitions were adapted to the new reality. Some planned bookings were cancelled, while others were extended or postponed.
- The launch of the new Digital Museums Canada brand and website, originally planned for April 2020, was delayed until early 2021.
- While research on major approved exhibition projects continued, research priorities shifted to the development of on-line content and modifications to the permanent exhibitions. Travel restrictions may limit the ability to advance some research projects and collaborative partnerships.
- Publication dates for exhibition catalogues and other publications were adjusted.

- Work to renew the permanent galleries of the CWM, including consultations with Indigenous communities, was delayed.
- A collections plan for the next 6-12 months was developed. It focuses on high-priority approved projects, Indigenous subjects, and contemporary issues, including COVID-related collecting.
- Digitization efforts were prioritized to support on-line programs, social media and online exhibitions.
- VIP visits and special events will be modified to reflect current health and safety guidelines, whether they are offered as virtual or hybrid events, or in smaller-scale, on-site event formats.
- Many facility rentals and large-scale partnerships were cancelled.
- The launch of the fundraising campaign for the renewal of the Canadian Children's Museum was delayed. The Development team will develop an approach to grow unrestricted giving from all donor levels, allowing the Museums to use contributions where most needed.

Throughout the period of closure, staff worked to find innovative ways to keep members, donors and sponsors engaged. The Museums stayed connected to audiences through their social media channels, on Facebook, Twitter and Instagram, sharing content related to research, exhibitions, collections and special initiatives.

### **Impacts on services**

On-site school programs will not be offered, although school groups will be welcome to visit the Museums. They will have access to self-guided visits and activity sheets and will be required to follow health and safety requirements. Virtual activities and other online programs will continue to be offered on the *Museum at Home* webpages.

The Resource Centre (CMH) and the Military History Research Centre (CWM) will be open by appointment only.

Social media accounts for both Museums saw continued steady growth of followers and increased engagement from April to August 2020. Numbers of followers and engagement rates are expected to stay at approximately current rates.

The gift shops at both Museums will be open and limited food services will be available.

Although limited capacity and physical distancing requirements have significantly reduced facility rental and partnership opportunities, the Museums will offer venues when possible for smaller gatherings and meetings and for virtual and hybrid events.

### **Financial impacts**

The Corporation anticipates a \$15.2 million decrease of its operating and investment revenue, when compared to the original 2020-21 budget.

On June 18, 2020, the Honourable Steven Guilbeault, Minister of Canadian Heritage, announced an emergency investment to support the national museums in facing the impacts of the pandemic. The Museum welcomed this new funding of \$4.3 million, which will alleviate some of the financial pressures the Corporation is experiencing in the current fiscal year.