

# A National Treasure



## VICTORIA MEMORIAL MUSEUM BUILDING 1910–2010

SUMMARY OF THE CORPORATE PLAN 2010–2011 TO 2014–2015

OPERATING AND CAPITAL BUDGETS FOR 2010–2011

# ALLIANCE OF NATURAL HISTORY MUSEUMS OF CANADA

The Alliance of Natural History Museums of Canada is dedicated to the preservation and understanding of Canada's natural heritage. By working in partnership, the Alliance is able to provide enhanced public programming with national reach, contribute to informed decision making in areas of public policy, and enhance collections planning and development to facilitate public and scientific access to collections information.

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**Natural History**  
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# **CANADIAN MUSEUM OF NATURE**

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## CORPORATE OVERVIEW

The primary objective of the Canadian Museum of Nature is to pursue its national mandate as described in the *Museums Act*, within the context of the governance and accountability regime established in Part X of the *Financial Administration Act*. To this end, the Museum's Board of Trustees and management are firmly committed to managing the public and private funds invested in it in a transparent, accountable manner and to optimizing the value of the contribution the Museum makes to Canadians and Canadian society. These values are integral to the Museum's day-to-day operations and are inherent in the objectives and strategies contained in this Corporate Plan Summary.

## 2009–2010 HIGHLIGHTS

During the 2009–2010 fiscal year, the Canadian Museum of Nature (CMN) made significant progress on its priorities and objectives during the first year of implementation of a new five-year Strategic Plan. Strategic priorities for 2009–2010 were to:

- ▶ achieve financial sustainability;
- ▶ maximize revenue;
- ▶ complete the Victoria Memorial Museum Building Renewal Project;
- ▶ implement the new Strategic Plan; and
- ▶ increase national service.

### ***1. Achieve Financial Sustainability***

After five years, the renovation of the Victoria Memorial Museum Building (VMMB) is nearing completion. New galleries, new public spaces and new business opportunities will now enable the Museum to better fulfill its mandate and achieve its vision. The renovation of the facility is an unequivocal boon to the Museum's presence in Ottawa, Canada and around the world. However, the grand reopening and operation of the renovated Victoria Memorial Museum Building will also introduce new expenses to the Museum's bottom line, amounting to \$2.2 million per year in incremental costs in 2010–2011 and \$2.5 million in 2011–2012. To manage these new expenses, the Museum has developed a two-year financial plan.

This financial plan includes cost-reduction and cash-management strategies that will allow the Museum to test its revenue generating strategies during the first two years of operation of the "new" Museum. However, by 2012, the Museum will be faced with financial pressures from several directions. The overall decrease in appropriation as Budget 2008 funding expires will be combined with the cumulative inflationary effect related to the infrastructure that is key to ensuring that the Museum meets its mandate.

As a result, the Museum highlighted in its comprehensive Corporate Plan, provided to the federal government in April 2010, that it would not be able to implement all of the new strategic directions launched in last year's Corporate Plan. In particular, the increased financial pressures will cause:

- ▶ the development of the new national public education programme to be delayed;
- ▶ the capacity to develop new exhibitions to be reduced because experts who have retired or are expected to retire in the next two years will not be replaced;
- ▶ the development of the planned Discovery Centre and the Nature of Humans signature galleries and associated public education programming and travelling exhibitions to be wholly dependent on successful fundraising; and
- ▶ scientific expertise to be temporarily reduced because scientists and collections experts who are expected to retire in the next two years will not be replaced.

In short, there will be a temporary diminishment in the national service and public education and outreach roles of the Museum, and in the ability to contribute new knowledge through research and through collections development.

Recently, however, the Government of Canada confirmed that the Canadian Museum of Nature will receive \$3 million in additional “one-time” funding in 2010–2011, in recognition of the operating pressures it is managing.

The investment is very much appreciated. The Museum now stands on the edge of great things. In May 2010, the Victoria Memorial Museum Building will be officially reopened to the public. The VMMB restoration was a huge effort and a huge accomplishment, providing the Museum with an occasion for launching its own renewal. The strategic directions incorporated into this Corporate Plan acknowledge the intent of the Museum to be a leading source of natural history knowledge and scientific inquiry for scientists and the public, thus contributing a distinctly Canadian perspective to the global body of knowledge. The Museum will disseminate the results of this scientific inquiry, thus helping inspire Canadians to act conscientiously about the natural environment. As a public institution, the Museum also wishes to demonstrate accountability, value and fiscal effectiveness through achieving measurable, meaningful results.

With the additional funds that have been received, the Museum now has some of the “working capital” so urgently needed to start addressing these new strategic directions. The Museum will be able to invest in creating the frameworks and plans to move forward in key strategic areas, many of which were highlighted as requiring deferral due to a lack of resources.

The Corporate Plan describes the two-year financial plan which was developed to deal with the predicted \$2.2 to \$2.5 million annual deficit that will occur once the restored Victoria Memorial Museum Building reopens to the public in May 2010. As the funds are for one year only, the Museum will keep in place the elements of the two-year financial plan. A portion of the additional funds will be used to restore reductions that presented a high risk to the overall integrity of the operations of the Museum. The balance will be used to restore programme funds that have been diverted to cover the additional costs of maintaining the two buildings. Special attention has been taken to look at ways to invest in delayed or under funded initiatives, keeping in mind the four major priorities for the coming year.

The Museum wishes to continue working with the Government of Canada and others to develop a long-term solution for this issue as the incremental costs are expected to grow annually and could reach up to \$4 million per year once Budget 2008 funds sunset in 2012–2013. Appendix A outlines in more detail the initiatives that have now been funded through this investment. The Financial Summary and financial statements have also been revised to reflect this additional funding.

## 2. Maximize Revenue

The Revenue Generation Framework for the Museum has established a target of generating revenue equivalent to 15 percent of base operating costs by 2011–2012. Results for 2009–2010 are expected to be about 10 percent lower than forecast due to the considerable decline in interest rates during the period under review. Nevertheless, the Museum made significant inroads in restructuring its revenue stream and making up the shortfall. The strong revenue results from partnership agreements and admissions have reduced the potential gap by 50 percent.

The forecast is that the Museum will achieve revenues equivalent to 10 percent of base operating costs in 2010–2011, due in large part to the careful attention paid to the renovation of the Victoria Memorial Museum Building, the development of new galleries and public education programming and strong business development and marketing strategies. This target for 2010–2011 is prudent, given the uncertainties associated with forecasting revenues for the first year of operation of the “new” Museum and the challenges of the current economic recovery.

Efforts to increase revenues will focus on:

- ▶ refining strategies to leverage revenues from the commercial operations of the Museum, including admissions, parking, rentals and events, boutique revenues and food services;
- ▶ completing the *Natural Partnerships* Campaign in support of National Education Projects and rolling out a multifaceted, new development programme;

- ▶ pursuing additional revenue opportunities that arise from the development of new public education programmes and services that highlight the scientific and technical expertise of the Museum;
- ▶ developing additional strategies for improving the funding framework for the Museum, including seeking a long-term solution to the shortfall in facilities operating funds that will emerge once the fully restored Victoria Memorial Museum Building fully reopens to the public in May 2010; and
- ▶ advancing the use of outcomes-based performance measures that will provide meaningful evidence of “return on investment” to partners and stakeholders.

### ***3. Complete the Victoria Memorial Museum Building Renewal Project***

The Canadian Museum of Nature has focused much of its energies and resources this past year on the renewal and reopening of the Victoria Memorial Museum Building. During the year, the Renewal Project focused on:

- ▶ a comprehensive programme of exhibitions and programming that makes full use of the building’s renovated West Wing;
- ▶ timely completion, within budget, of scheduled work to the East Wing and central core of the Victoria Memorial Museum Building; and
- ▶ the implementation of a plan to reopen the fully renovated Museum in May 2010, the 100<sup>th</sup> year anniversary of construction of the Building.

Of the project’s \$216 million budget, about 88 percent (or \$190 million) was spent to ensure the integrity of the building and compliance with building-code standards. The renovation also included a comprehensive restoration of the heritage elements and finishes, determined in consultation with the Federal Heritage Buildings Review Office and in keeping with the building’s designation as an important heritage structure and a national historic site. The third goal of the Renewal Project was that the VMMB become a functional museum building, which has resulted in climate controls for gallery spaces, an enclosed loading dock and appropriate visitor amenities.

### **Underground Parking**

An outstanding concern that remains to be resolved is the construction of an underground parking garage on the site of the Museum. Several business cases, feasibility studies and options have been reviewed and proposed, however, the turbulent economic situation has postponed final resolution of this issue. The Museum forecasts that by increasing parking capacity to accommodate 180 parking spaces on the East side of the site, up to an additional \$1 million per year in revenues could be generated by 2011–2012.

### **Grand Reopening during International Year of Biodiversity**

The Museum will fully reopen to the public on May 22, 2010 – International Biodiversity Day in the International Year of Biodiversity. Several innovative public-education initiatives will showcase the Museum’s contributions to the understanding and preservation of biodiversity. For example, the signature Earth and Water galleries will explore issues affecting these natural elements, while another two special exhibitions will also be featured: *AQUA*, an exhibition produced by the Cirque du Soleil’s One Drop Foundation and *A Chorus of Frogs* produced by the American Museum of Natural History.

### ***4. Implement the New Strategic Plan***

In formulating its new Strategic Plan, the Museum carefully evaluated its business environment and assessed how current strengths and emerging opportunities could be used to greatest advantage. Accomplishments with respect to the key strategies under development for the first year include:

- ▶ **Identifying and promoting areas of excellence and leadership relating to environmental issues on which the Museum will initially focus.**

The Strategic Plan for the Museum identified the environment as one of the most important issues for Canadians, driven by concerns about climate change and waste. Canadians wish to be engaged in the debate about stewardship of the environment and are seeking ways to make positive contributions.

Through its role in research, in conserving the physical record of the natural world, and in training new experts, the Museum is seen by scientists and the general public as a respected and important source of natural history information and expertise.

As a result, the Museum refined its role in research, in conserving the physical natural world and in training new experts, so that its focus and areas of expertise reflect the emerging concerns of Canadians.

This extensive, two-year policy review, has resulted in decisions to promote two specific areas of scientific excellence and leadership, involving Arctic Research and Species Discovery. In addition, the Museum reviewed its national collections strategy, and conducted an external assessment of its research programme.

► **Developing innovative ways and tools for promoting access to and use of scientific knowledge.**

The Museum identified new and efficient ways to share knowledge assets with scientists, students and the public. New and existing communication channels, including travelling exhibitions, videoconferencing, and the Internet, were used to extend the Museum's service to every corner of Canada, informing Canadians of emerging issues and promoting environmental responsibility.

**INNOVATION AT WORK**

- **Web 2.0 and new communications approaches reach 53 million people worldwide about research findings.**
- **Partnerships and national service models leverage research and public-education funds.**
- **The Museum uses its role as champion of the exploration of socially relevant issues to affect stewardship of the natural environment.**

► **Defining the Museum's role and positioning in fulfilling its responsibility to increase knowledge of, and appreciation and respect for nature.**

In response to the opinions of its stakeholders, and in common with similar institutions, the Museum formulated its public education and outreach role. In this role, the Museum will use its expertise in the natural sciences to educate and inspire Canadians about the need for wise stewardship of the natural environment. Through education, communication and programmes, the Museum will encourage debate and exploration of emerging issues, inform Canadians of implications and alternatives, and help with informed choices for the natural environment. Working closely with partners and with educators across the country, the intent is to expand the audience base, and increase channels of communication.

► **Developing a new National Education Strategy.**

As Canada's national natural history institution, the Museum wishes to provide Canadians with the information and options related to their responsibilities for the natural world. A new National Education Strategy, now under development, will underpin new programming initiatives, such as:

- *Waterscapes* – a national travelling exhibition on water eco-systems in Canada, which includes a major emphasis on encouraging best practices in the stewardship of Canada's water resources; and
- International Polar Year (IPY) – the cross-Canada *Polar Perspectives* national lecture and youth forum series which has been completed.

Interpretive programming was also developed for the new Water and Earth signature galleries, and new curriculum-based workshops for schools were developed for delivery in Fall 2010.



### 5. Increase National Service

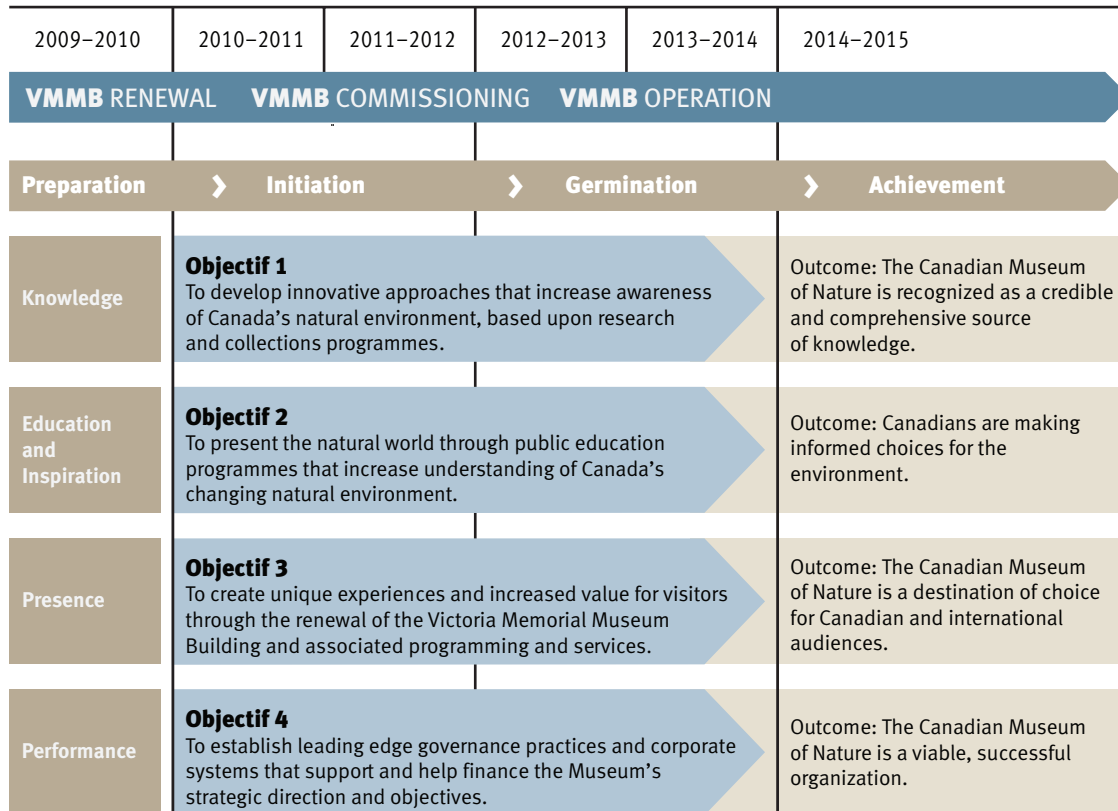
The national service model adopted by the Museum is one of leadership in bringing together a Canada-wide network of natural history expertise. This approach to capacity building through the development of partnerships and collaborations has resulted in the joint development of exhibitions, collections strategies, communications strategies and research strategies. Over the past year, the Museum has worked with this network in ways that leveraged support for many federal priorities, and helped achieve:

- ▶ the development of a national collections development strategy in partnership with the Alliance of Natural History Museums of Canada that harmonizes more than 79 distinct collections and documents approximately 19 million natural history specimens – the most comprehensive record of flora, fauna and geological samples in Canada;
- ▶ a robust travelling exhibitions programme that visited more than 29 locations across Canada;
- ▶ a major public awareness project for International Polar Year, with Alliance of Natural History Museum members, that involved a nation-wide lecture and forum series titled *Polar Perspectives*; and
- ▶ the launch of a national programme for the International Year of Biodiversity in January 2010.

The Museum intends to continue to pursue and expand upon this model of national service in the coming years. In the near term, however, the Museum expects a curtailment of activity in some areas as a result of the Museum’s two-year financial plan. The delay in developing a national education programme and the diminished capacity to carry out new exhibition development will have an impact on the Museum’s ability to carry out many of the strategies and initiatives intended under the second strategic objective of the Corporate Plan framework, which is outlined below.

Figure 1: Corporate Plan Overview

CORPORATE PLANNING PERIOD



# PRIORITIES FOR 2010–2011

The Museum's goal is to be the first place Canadians come to be informed about their natural environment. To achieve this unique market position, the Museum has identified the four key priorities for fiscal year 2010–2011.

## PRIORITY 1

### MAINTAIN A BALANCED BUDGET

The Museum has consistently achieved a balanced budget, notwithstanding the numerous fiscal pressures the organization faces. The challenge is particularly acute for 2010–2011, when the increased costs to operate the renovated Victoria Memorial Museum Building will be fully realized. Over the year, efforts will concentrate on:

- ▶ implementing a financial plan that addresses a projected deficit of \$2.230 million in 2010–2011 and \$2.448 million in 2011–2012, and emphasizes expenditure controls, organizational efficiencies and strategies for increasing revenues;
- ▶ developing additional strategies for improving the funding framework for the Museum; and
- ▶ advancing the use of outcomes-based performance measurement that provides meaningful evidence of return on investment to partners and stakeholders.

## PRIORITY 2

### MAXIMIZE REVENUE

In light of the added value and market opportunities that arise from the full reopening of the renovated VMMB, efforts to increase revenues will focus on:

- ▶ leveraging the potential of commercial operations at the VMMB (e.g., admission, parking, rentals and events, boutique, food services);
- ▶ completing the *Natural Partnerships* Campaign in support of National Education Projects and rolling out new Development strategies; and
- ▶ pursuing additional revenue opportunities that arise from the scientific and technical expertise of the Museum.

## PRIORITY 3

### POSITION THE VMMB AS A “DESTINATION OF CHOICE”

The concerted work and the challenges of the past five years will culminate in a celebration of the Museum's achievements and usher in a new century of service to Canadians when the Victoria Memorial Museum Building is fully reopened. The Museum will continue to strengthen its reputation for excellence in exhibitions, programming, visitor service and amenities.

- ▶ completion of a successful reopening and celebratory activities, centred upon May 22<sup>nd</sup>, the International Biodiversity Day;
- ▶ the opening of the Water Gallery, the first phase of the Earth Gallery and major exhibitions in the Discovery Centre (*AQUA*) and in the special exhibitions gallery (*Frogs: A Chorus of Colours*);
- ▶ delivery of programmes, activities and related visitor amenities to reinforce the fully renovated Victoria Memorial Museum Building as a “destination of choice” for Canadians;
- ▶ completion and implementation of branding and positioning strategies;
- ▶ completion of capital fit-ups and landscaping as full operations commence, and ongoing planning studies to enhance the grounds further through improved parking infrastructure; and
- ▶ communication of knowledge and expertise through Internet-based media as well as publications and broadcast content.

**PRIORITY 4****PROMOTE, HIGHLIGHT AND EXPAND THE MUSEUM'S SCIENTIFIC LEADERSHIP, KNOWLEDGE AND EXPERTISE**

New and continuing initiatives will include:

- ▶ promoting the key areas of excellence established by the Museum for its research expertise and leadership;
- ▶ developing innovative ways and tools to promote access and use of scientific knowledge; and
- ▶ implementation of the National Collections Development Strategy in the collections management and research functions of the Museum.

The Museum will also continue to focus on national service, by participating in partnerships and associations that are important for the delivery of its mandate as a national museum. Many planned initiatives had been postponed due to the financial constraints. The funding provided in Budget 2010 will allow for many to now proceed as noted in Appendix A.

**MANDATE AND VISION**

The Canadian Museum of Nature became a Crown Corporation on July 1, 1990 through the *Museums Act*. The Canadian Museum of Nature is named in Part 1 of Schedule III to the *Financial Administration Act* and is subject to the control and accountability requirements set out for Crown Corporations in that Act. It reports to Parliament through the Minister of Canadian Heritage and Official Languages.

The mandate of the Canadian Museum of Nature as embodied in the *Museums Act* (1990) is:

*To increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity, a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.*

**VISION**

The Canadian Museum of Nature strives to be an engaging and trusted resource for the development of a sound, knowledge-based relationship with the natural world. To support this, the Canadian Museum of Nature will:

- ▶ safeguard the collections it holds on behalf of all Canadians and continue to build a consistent physical record of the natural environment of Canada;
- ▶ create new knowledge and increase public understanding of the complexity and diversity of the Canadian natural environment and of issues concerning Canadians' relationship with this environment; and
- ▶ support informed decision-making and debate about natural science and sustainability.

Over the next five years, the Museum will work to realize its vision by:

- ▶ demonstrating fiscal accountability through the achievement of measurable, meaningful results;
- ▶ continuously aligning its efforts and investments in collections, research and outreach with the needs and interests of the Canadian public; and
- ▶ establishing and maintaining a position of social relevance by promoting environmental responsibility through scientific discovery and debate.

## CORPORATE PROFILE

The origin of the Canadian Museum of Nature is with the Geological Survey of Canada (GSC), formed in 1842. The museum divisions of the GSC and the Department of Mines became the National Museum of Canada in 1927. The National Museum of Natural Sciences was officially established with the enactment of the *National Museums Act* in 1968. In 1990, the *Museums Act* established the Canadian Museum of Nature as an autonomous Crown corporation with a mandate to increase knowledge of, and appreciation and respect for, the natural world throughout Canada and internationally.

The Museum has an important purpose: to lead Canadians in the adventure of discovering and understanding the natural world and, ultimately, in learning how to live in balance with it. That adventure takes Canadian scientists into unexplored corners of this country and the world, under the sea and into the earth.

The collections held, managed and protected by the Museum – comprising more than 10.5 million specimens – are the fruit of over 150 years of painstaking exploration, observation and gathering. They form the heart of the Museum and a basis for its contribution to Canada. The collections make it possible to analyze and address a variety of emerging challenges to the natural heritage of Canada.

The research work of the Museum considers a large range of time and space, and covers an enormous spectrum – from examining the evolution of the earth and the life on it to understanding polar environments in order to predict the impact of environmental change through time. In addition to their research, Museum scientists make a difference by leading and contributing to a large number of local, national and international organizations focused on preserving natural heritage. They also make significant contributions to universities and respected publications. Museum staff are working with colleagues to find effective methods to freely share collection-based scientific data in distributed networks across Canada and abroad.

The Museum's public education programmes are constantly changing and opening up new territory for Canadians to explore. Signature exhibitions at the Museum's public galleries in Ottawa are complemented by special exhibitions that focus on particular aspects of the natural world, lively and original programmes of nature interpretation, workshops, films, lectures and demonstrations. Travelling exhibitions reach across Canada and internationally. As well, Canadians discover and explore the natural world through Museum multimedia products including, the Museum's website ([nature.ca](http://nature.ca)), DVD's, television and video-conference programmes, and publications in print and online.



## FINANCIAL RESOURCES

In 2010–2011, the Museum will operate with a total base budget of \$36,905,000 including an additional “one-time” funding of \$3,000,000. As illustrated in Figure 2, 90 percent of the resource base comes from federal government appropriations, while the remaining 10 percent is self-generated revenue. Self-generated revenue includes \$1,000,000 in contributions and donations forecasts. Significant progress has been made in achieving the target of generating revenues equivalent to 15 percent of base operating costs.

Figure 3 demonstrates the percentage of the Museum’s budget allocated to corporate management, salaries and fixed or non-discretionary costs for facilities, security and information technology. Non-discretionary costs (fixed facilities, security and information technology costs), salaries and corporate management requirements (e.g., governance and reporting to Parliament, etc.) consume more than 89 percent of the total self-generated revenue plus the Museum’s base appropriation level. The Museum’s total flexibility for programming is therefore minimal and relies heavily on successful fundraising.

Figure 2: 2010–2011 Resource Base

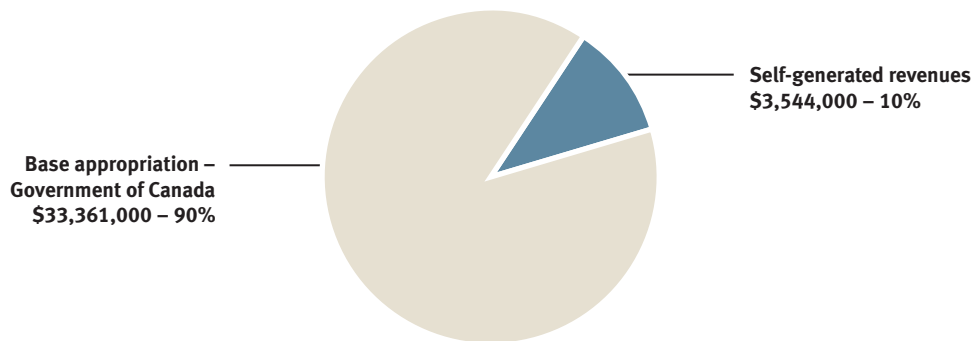
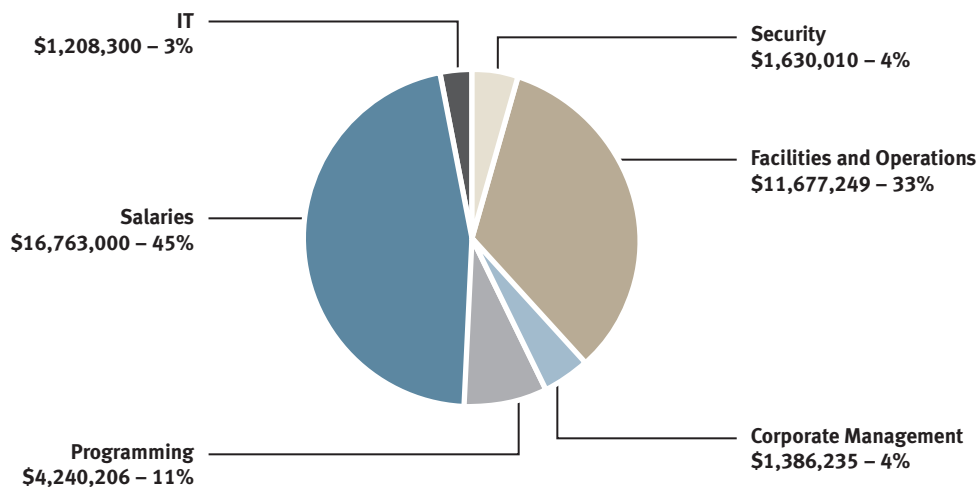


Figure 3: 2010–2011 Operating Costs



## ASSESSMENT OF 2009–2010 RESULTS

Throughout fiscal year 2009–2010, the Canadian Museum of Nature continued to build on a strong foundation of national service, fiscal responsibility, and scientific investigation. The Museum initiated the year with the launch of a new Corporate and Strategic Plan and is, once again, on track to meet its objectives.

### OBJECTIVE 1: KNOWLEDGE

**To develop innovative approaches that increase awareness of Canada’s natural environment based upon research and collections programmes.**

#### ACCOMPLISHMENTS

Fiscal 2009–2010 was the turning point for the Museum’s new Strategic Plan. Two strategies in particular were earmarked for completion in the period under review:

**Strategy 1.1:** Identify key natural history issues of relevance to Canadians in order to ensure that all programming elements at the Museum are addressing concerns of Canadians regarding their relationship with Canada’s natural environment; and

**Strategy 1.2:** Identify and promote 1–2 areas of Museum excellence or leadership with respect to environmental issues affecting Canada’s natural environment, based upon Museum expertise and research in collections and research-based programmes.

With respect to Strategy 1.1, the Museum identified concern for the health of the environment as one of the most important issues of relevance to Canadians, driven by concerns about climate change and waste. The Museum has considerable scientific expertise in aquatic and marine environments; therefore, ‘water’ was selected as the topic of special focus in the near term.

The Museum also identified two areas of Museum excellence and leadership that pertain to issues that affect Canada’s natural environment: the Arctic and discovering new species.

#### **NEW ARCTIC DISCOVERIES FROM MUSEUM RESEARCH**

Canadian Museum of Nature scientists are constantly making new discoveries that increase understanding of the natural world. Key highlights this year:

The communication of scientific results on the discovery in the High Arctic of *Puijila darwini* discovery, a “missing link” carnivore that provides evidence of the transition of mammals from land to water.

Year 4 of the Flora of the Arctic Project, led by the Museum and with contributions from university, government and museum based researchers from many countries; the work seeks to establish baseline natural history information about all plants in the Arctic.

## OTHER ACCOMPLISHMENTS

**Strategy 1.3:** Develop a national collections strategy that contributes to a nation-wide natural history specimen resource inventory and informs the Museum on appropriate acquisition and stewardship approaches.

The Museum completed an extensive, two-year policy review and developed a collections strategy for the national collection held by the Museum. The review involved consultation and collaboration with the member institutions of the Alliance of Natural History Museums of Canada (ANHMC), as well as an internal analysis of the strengths and gaps that exist within the collections held by the institution. Collectively, more than 19 million natural history specimens are distributed among the ANHMC members. Work will continue on the ANHMC's National Collections Development Strategy, scheduled for completion in 2011.

**Strategy 1.4:** Increase access to and use of the Museum's scientific knowledge through the development of innovative information and service delivery mechanisms.

The Museum took advantage of the monumental discovery of the skeletal remains of a new mammal species in the High Arctic to launch a new approach to distributing news through its website and Web 2.0 technologies. Almost 53 million people worldwide viewed or became aware of the collection-based research at the Museum and how these findings help us to understand Arctic habitats and the evolution of this species. Field work in this area and on Ellesmere Island continued in summer 2009.

## OBJECTIVE 2: EDUCATION AND INSPIRATION

**To present the natural world through public education programmes that increase understanding of Canada's changing natural environment.**

### ACCOMPLISHMENTS

**Strategy 2.1:** Establish a strong national education programme based on the environment that addresses issues of concern to Canadians and is accessible, effective and relevant.

Two permanent galleries were under development during 2009–2010 in preparation for the Grand Reopening of the VMMB in May 2010. These two galleries, titled the Water Gallery and the Earth Gallery, will provide informative and interactive experiences that explore some of the key environmental issues affecting these natural elements.

Four new public education initiatives were also under development to mark the International Year for Biodiversity in 2010. These initiatives included:

- ▶ the organization, in partnership with the Natural Sciences and Engineering Research Council (NSERC) and Parks Canada, of a comprehensive symposium on Arctic Biodiversity to be held November 18–19, 2010;
- ▶ a celebration of Earth Day, April 22, 2010, targeted at high school students that will become a signature piece of the Museum's national education programme;
- ▶ public interpretation programming to support the national Water and Earth Projects and signature galleries now being installed in the Victoria Memorial Museum Building; and
- ▶ school programming to be introduced in September of 2010: Introduction to the Environment (Grade 1); Water in our Lives (Grade 2); and Soils in the Environment (Grade 3).

Meanwhile, the Museum's popular travelling exhibition programme continued to grow through the development of three new travellers and travelling exhibitions. These reached 29 museums and science centres across the country, serving smaller under-served communities and reaching more than 316,500 Canadians.

As a founding member and the secretariat of the Alliance of Natural History Museums of Canada, the Museum lent its support to all ANHMC initiatives, including the completion of a national forum and lecture series project *Polar Perspectives* for the International Polar Year. The last Youth Forum and Lecture took place at the Royal Ontario Museum in Toronto in October 2009. As part of this initiative, five ANHMC educators travelled to the Arctic with the Students on Ice programme. These educators from museums across Canada now have the direct experience and the enthusiasm to teach Canadians about the wonders of the Arctic environment.

**Strategy 2.2:** Define and implement an advocacy role for the CMN that increases public understanding of the issues concerning their relationship with the natural environment.

In response to the opinions of its stakeholders, and in common with other similar institutions, the Canadian Museum of Nature worked to define its appropriate advocacy role. In this role, the Museum will use its expertise in the natural sciences to define options for the wise stewardship of the natural environment. Through education and communication, the Museum will encourage debate and exploration of emerging issues, inform Canadians of implications and alternatives, and support informed choices for the natural environment.

## OBJECTIVE 3: PRESENCE

**To create unique experiences and increase value for visitors through the renewal of the Victoria Memorial Museum Building and associated programming and services.**

### ACCOMPLISHMENTS

**Strategy 3.1:** Complete renovations and reopen the Victoria Memorial Museum Building as planned.

The first three Phases of the construction project, involving renewal of the West Wing and building the new South Addition were completed in October 2006. Attention then shifted to completing Phases four and five, involving the Central Core and East Wing areas, and the construction of the new Lantern feature. The \$216 million construction project is within budget and on track to meet the May 2010 grand reopening of the “new” Museum.

The Museum’s public galleries have remained open 95 percent of the time during construction and base-level programming and visitor services have been maintained. As evidence of the Renewal Project’s achievements to date, attendance levels over the past year have been sustained at pre-renovation attendance levels, with only half of the building open to the public. The Museum was very close to achieving attendance levels in the range of 250,000 visitors, notwithstanding the need to close the VMMB in October 2009 to complete the commissioning of new systems.

*Figure 4: Actual Audience Reach*

	2008–2009 Actual	2009–2010 Forecast	2009–2010 Actual
CMN Visitors	246,158	254,700	245,089
National Attendance	355,303	850,000	316,500
Website Unique Visits	2,963,065	2,400,000	2,531,863



The one element that remains unresolved is construction of an underground parking facility to increase the availability of parking onsite. The Museum submitted a business case to Treasury Board to borrow funds for this facility from the Management Reserve, but this request was not successful and the project was postponed. Current parking availability remains at 50 percent of pre-construction levels, which will have a negative effect on admissions and the ability of the Museum to generate additional revenue.

**Strategy 3.2:** Re-establish a strong public presence in the region for 2010 and beyond.

In 2009, communications and marketing plans were developed in support of the grand reopening of the fully renovated Museum in May 2010. A new positioning strategy for the Victoria Memorial Museum Building was also developed as a key element of the Museum's integrated marketing plan to increase consumer awareness, raise attendance levels and create a strong and positive brand for the Museum.

Tourism and marketing strategies to broaden the base of potential visitors to the VMMB were implemented, and a business plan and marketing campaign were developed for the rental of the newly renovated spaces. This plan includes special packages that combine the rental of facilities, for example, with the ability to visit select exhibitions after hours.

...An online home to match...

The Museum has completely redesigned its website to enrich the user experience, better meet its business and marketing needs and complement the reopening of the Victoria Memorial Museum Building. Computer users will be able to purchase admission tickets, book times for group programmes, and rent venues for special events online. Visitors to the Museum's website will also learn about events and buy items from the Museum's online catalogue.

## OBJECTIVE 4: PERFORMANCE

**To establish leading edge governance practices and corporate systems that support and help finance the Museum's strategic directions and objectives.**

### ACCOMPLISHMENTS

**Strategy 4.1:** Benchmark and implement corporate governance practices that will ensure the sound management of the institution.

The Museum participated in a benchmarking exercise undertaken by the International Association of Museum Facilities Managers (IAMFA). The benchmarking demonstrated that the Museum is one of the most efficient in managing its facilities. Steps taken to streamline and outsource facility management have resulted in considerable savings.

**Strategy 4.2:** Raise public profile and credibility of the Museum to ensure that our work as natural science experts is fully appreciated and understood by Canadians.

Work in support of this strategy generally mirrored the work done to advertise the programme offerings at the VMMB and communicate the results of scientific research (strategies 1.4 and 3.2). Accomplishments under both of these strategies were significant and extended the reach and presence of the Museum.

**Strategy 4.3:** Deliver effective and efficient corporate reporting strategies and services that support the long-term operation of the Museum and its facilities.

In 2009–2010, the Museum updated its Environmental Stewardship Framework and policy. Through the Museum's Environmental Monitoring Programme, a cadastral and plant survey was undertaken of the 76 hectares surrounding the Natural Heritage Building property and the Osgoode site. The Museum's waste and recycling management programme redirected 0.5 metric tons of paper fibres, 0.4 metric tons of corrugated-cardboard fibres and 0.12 metric tons of other recyclable fibres such as plastic, glass and metals.

To support the new Strategic Plan, the Museum also developed a new 2009–2014 Human Resources plan focused on: supporting leadership and employee development; ensuring a sustainable workforce; and promoting workforce wellbeing. Work continued on managing the succession of employees as the retirement rate is projected to increase.

Another key initiative under development during the year was the elaboration of a new outcomes-based Performance Measurement Framework in keeping with the new strategic directions in the Corporate Plan. This framework will be finalised by April 2010.

**Strategy 4.4:** Achieve financial sustainability by confirming the federal funding framework for the renewed and refitted Museum; through successful completion of the Museum's *Natural Partnerships* fundraising campaign; and by increasing earned revenues from the commercial operations of the Museum to 15 percent of base operating costs.

The grand reopening and full operation of the renovated Victoria Memorial Museum Building will introduce new expenses to the Museum's bottom line, amounting to \$2.2 million per year in incremental costs in 2010–2011 and \$2.5 million in 2011–2012. To manage these new expenses, the Museum developed a two-year financial plan to reduce costs and achieve financial sustainability while testing the full potential of the Museum's revenue-generation strategies.

A second, critical initiative involved improving the revenue generation prospects for the Museum. The Museum established a target of generating revenue equivalent to 15 percent of base operating costs by 2011–2012. Results for 2009–2010 are about 10 percent lower than forecast due to the considerable decline in interest rates during the period under review, resulting in a \$425,000 decrease in forecast revenues from interest income. Nevertheless, the Museum made significant inroads in restructuring its revenue stream and making up the shortfall. Strong revenue results from partnership agreements and admissions have reduced the potential gap by 50 percent.

By the end of 2009–2010, the *Natural Partnerships* Campaign was very close to achieving its fundraising objectives and effectively surpassed this goal by April 2010. Because of this success, the Museum will conclude the campaign in May 2010 and introduce a new, multifaceted Development programme early in 2010.

The Museum forecasts that it will achieve revenues of 10 percent of base operating costs in 2010–2011, due in large part to the careful attention paid to the renovation of the Victoria Memorial Museum Building, the development of new galleries and public education programming and robust fundraising, business development and marketing strategies. This target is prudent, given the uncertainties associated with forecasting revenues for the first year of operation of the “new” Museum and the difficult economic recovery.

## ENVIRONMENTAL SCAN AND STRATEGIC ISSUES

The new Strategic Plan was implemented based on a two-year process of examining and analyzing the Museum's business environment, corporate challenges and institutional strengths. The Museum now has a better understanding of the expectations of its customers and partners, the rapidly evolving business environment in which it operates, and the value that the Canadian Museum of Nature can bring to Canadians.

Based on these findings, the Museum is responding to the four strategic issues that became the drivers for the new Strategic Plan and corporate objectives for the next five years.

### **STRATEGIC ISSUE 1**

#### **NEED TO ESTABLISH LONG-TERM FINANCIAL SUSTAINABILITY.**

The global financial situation, including a structural recession in Canada, has had a detrimental impact on many cultural institutions and tourist destinations. But even as the Museum is in the process of rebuilding its audience base, it has not been affected as significantly as others may have been. The sharp drop in interest rates, however, has had a significant impact on investment-related revenues. The Museum is therefore monitoring the situation closely and has used solid and prudent forecasts for its revenues and admissions targets for 2010.

The Museum must take steps every year to achieve a balanced budget and to control operating and capital costs. In doing this, the impacts on the core research, collections and public education programmes are monitored closely. Across the corporation, staffing levels are held or reduced and all discretionary expenditures are curtailed. Building maintenance and security contracts have been renegotiated to achieve savings and service levels are reduced to minimal levels. Wherever possible, mechanical maintenance has been minimized or deferred. These measures have resulted in savings close to \$800,000 annually in the cost to operate the two facilities under the stewardship of the corporation.

Budget 2008 commitments by the Government of Canada for funding capital repairs over five years are greatly appreciated and have reduced some of the Museum's most critical financial pressures. The growing gap in funds to manage and operate the two facilities, however, remains a significant concern for the Museum. Increased taxes, increased space, the requirement for additional security and maintenance and the introduction of environmental controls that preserve the heritage specimens and artifacts in the Museum public exhibition halls will result in higher overall costs. In addition, the impact of inflation is most heavily felt in the key inputs associated with operating the buildings, including utilities, security costs and taxes. As the funds to operate these two facilities are not indexed, there has been a significant (almost 30%) decrease in purchasing power since 2002.

Because of these factors, the Museum must continue to identify opportunities to increase self-generated revenues in order to finance its programmes and services. Its Revenue Generation Framework provides the Museum with a well-defined plan for pursuing new sources of revenue, and for increasing the level of funding from traditional sources. In addition, the *Natural Partnerships* Campaign launched to fund gallery development during the refit of the Victoria Memorial Museum Building, is quickly closing in on its first target of \$10 million from private and corporate donors. Efforts to secure additional contributions are ongoing. With the successful conclusion of the Campaign now in sight, work is underway to define the Development programme for the period post-opening, including assessment of potential models for a Canadian Museum of Nature Foundation.

Establishing financial sustainability will require the Museum to find new and larger sources of self-generated revenue for its programmes and services, to develop new approaches to working with partners and to continue to work closely with the Government of Canada and others to find long-term solutions to capital and operating cost pressures.

**STRATEGIC ISSUE 2****NEED FOR A TRUSTED, RELIABLE SOURCE OF INFORMATION ABOUT THE NATURAL ENVIRONMENT.**

From discussions with visitors, partners and experts, the Museum learned that there is a growing need for knowledge, awareness and tools that individuals can use to make informed choices about the environment. Teachers and students in particular are seeking information about the natural environment that is presented in a clear, simple, and factual manner. Further, Canadians are seeking a substantive, credible source of information on issues dealing with water, air, climate change and endangered species, and are asking the Museum to fill this role.

As a knowledge-based institution, the Museum is ideally positioned to do so. For more than 150 years, the Canadian Museum of Nature has been serving Canadians as a source of information about nature and their natural heritage. To remain relevant, the Museum must ensure that its research is aligned with the questions that Canadians are asking. In addressing these questions, the Museum must find ways to make the answers accessible and understandable.

**STRATEGIC ISSUE 3****NEED FOR PROGRAMMES AND SERVICES THAT ARE RELEVANT TO THE NEEDS AND INTERESTS OF CANADIANS.**

The Museum's environmental scan identified an important shift in the role of museums. Where museums have historically been neutral and introspective, they must now be more expressive in promoting social values and responsibilities. The most successful museums are doing this through education and inspiration, by providing information and perspective on issues of importance.

To remain relevant and valued the Museum must constantly revitalize its programming to keep pace with emerging trends and interests. It must find ways to be recognized as a mindful museum that inspires and educates Canadians by using science as a foundation for creating a national understanding of Canada's natural environment.

Once again, the Canadian Museum of Nature is well positioned to address these issues. With Canada's focus on a Northern Strategy, the Canadian Museum of Nature, through its research and collections, and Arctic expertise, can anticipate and answer the questions that Canadians are asking. Through exhibitions and alliances, it can communicate emerging concerns and solutions. Through forums and publications, it can provide opportunities for debate and for sharing new information and emerging perspectives. Using the Internet, partners, and new showcase facilities, the Museum can provide a national audience with timely and topical service.

**STRATEGIC ISSUE 4****NEED TO ATTRACT, ENGAGE AND DIVERSIFY THE MUSEUM'S AUDIENCE.**

The Museum has concentrated its efforts over the past few years on two major factors that will shape the character of its audience: defining its national service role and restoring the Victoria Memorial Museum Building as a new public exhibitions and education centre.

To attract and retain new audiences, the Museum is now well positioned to further expand its national service role and become a visible and valued resource in schools and communities across the country. The goal is to ensure that Canadians see the Museum as their doorway to acquiring knowledge about nature. Using the renovated Victoria Memorial Museum Building, as its platform, the Museum needs to continue developing services that will take its broad range of collections directly to Canadians, through travelling exhibitions, documentaries and online programmes.

To provide new venues for programmes, services and displays, the Museum has an expanding network of partners. It is further leveraging technology to attract and engage new audiences, and providing greater online access to its information and records. Through the use of videoconferencing, the Museum is delivering services directly into distant classrooms and engaging students in live discussion. The website [nature.ca](http://nature.ca) is being enhanced to ensure that it will be the preferred virtual destination of teachers, students, parents and researchers studying Canada's natural heritage. The Museum is building on its integrity as a national institution and on its reputation as a scientific institution to attract, engage, and retain the attention of Canadians.



**OBJECTIVES, STRATEGIES AND  
PERFORMANCE MEASURES FOR  
2010–2011 TO 2014–2015**

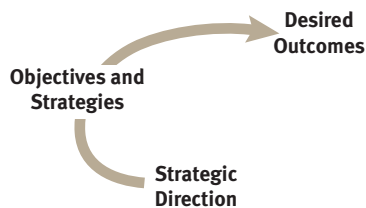
In 2009–2010, the Museum implemented the first year of its new Corporate Plan. The Plan was developed following extensive consultation with staff, partners, external stakeholders and visitors. The Museum’s vision and new strategic directions, as included in the new Plan, are structured to reflect the significant changes and evolution that the Museum will experience in the next five years. Many of these changes result from the long anticipated completion of the renewal of the Victoria Memorial Museum Building.

In 2010–2011, the Corporate Plan recognizes the transition from Renewal Project construction activities to commissioning activities. During this period, new objectives will be pursued and new strategies will be initiated. The grand reopening of the refurbished and refitted Victoria Memorial Museum Building will take place, along with the unveiling of new signature galleries and visitor amenities. It will be a busy time of celebration and rebirth, coinciding with the 100<sup>th</sup> anniversary of the building, which was completed in 1910 as Canada’s first purpose-built federal museum.

From 2011–2012 to 2014–2015, another major transition will occur. During this time, as the Museum returns to steady-state operations, the focus will move to expanding the Museum’s social relevance, reputation and horizons. While the objectives remain constant, the benefits of the new strategies to increase revenues and market share will be realized post opening. The Museum will use its renewed public facility to promote environmental responsibility, reaching out to Canadians across the country via the Internet, with its partners in the Alliance of Natural History Museums of Canada and other national networks.

During 2014–2015, at the end of this corporate planning period, the planning process will be renewed. Through consultation and research, the Museum will again review its strategic direction and establish a course for success in subsequent years.

The 2010–2015 Corporate Plan continues to further a new direction for the Museum – one that builds on past successes and that leverages corporate strengths to specifically address four strategic issues. In achieving its corporate objectives, the Museum will realize defined outcomes that support the institutional mandate and fulfill the Museum’s vision of national service.



## STRATEGIC OBJECTIVE 1: KNOWLEDGE

### To develop innovative approaches that increase awareness of Canada’s natural environment based upon research and collections programmes.

Canadians need and want trusted and reliable information to help them fulfill their environmental responsibilities. The Canadian Museum of Nature is uniquely positioned to provide knowledge about the Canadian environment. Through its role in research, in conserving the physical record of the natural world and in training new experts, the Museum is seen by scientists and the public as a respected and important source of natural history information and expertise. This role needs to be refined and extended to ensure that the Museum is known for its excellence in collections-based scientific research.

Objective 1	2009–2010	2010–2011	2011–2012	2012–2013	2013–2014	2014–2015
<b>Knowledge</b>	<b>Objective 1</b> To develop innovative approaches that increases awareness of Canada’s natural environment, based upon research and collections programmes.					Outcome: The Canadian Museum of Nature is recognized as a credible and comprehensive source of knowledge.
<b>Key Strategies</b>	<ul style="list-style-type: none"> <li>› Identify key relevance to Canadians                             <ul style="list-style-type: none"> <li>› Identify and promote areas of excellence and leadership                                     <ul style="list-style-type: none"> <li>› Develop a National Collections Strategy   <ul style="list-style-type: none"> <li>› Increase access to and use of CMN’s scientific knowledge</li> <li>› Create integrated partnerships and collaborations</li> </ul> </li> </ul> </li> </ul> </li> </ul>					

Staff will work to find new and better ways to tell the stories that emanate from the Museum’s collections and investigations. Technology will be used to open the treasures in the national collection to schools, individuals and the broader scientific community. By forging stronger links with educators, communities, organizations and partners, the Museum will create new avenues of access to knowledge of nature and the environment.

The Museum will fulfill its social responsibility by extending the reach and depth of its offerings and by engaging more fully with Canadians on issues of relevance to them. To do so, the Museum must first understand the directions of public interest and identify the questions that must be answered. It must establish programmes that explore underlying issues through science-based research and analysis. As answers are developed, it must provide opportunities for public discussion and debate, and allow individuals the opportunity for their own exploration of the questions.

To be recognized as a credible and comprehensive source of knowledge on Canada’s natural environment, the Museum will identify the key issues that Canadians face. By promoting areas of excellence and leadership within the institution, the Museum will leverage its existing strengths and focus its efforts in directions of greater significance.

The Museum will work with its Alliance partners to formulate a collections strategy that spans the nation, tapping into the wealth of information residing across the country. Through partnerships and collaborations it will serve as an information hub for collecting and disseminating information. It will identify and implement new and efficient ways to share knowledge assets across its network with scientists, students and the public. The Museum must find new ways in which to communicate its research and results. It must find ways of engaging the public at all points throughout the journey of exploration. Programmes such as the Rideau River Biodiversity Project, in which high school students participate in primary field research, provide proven methods for such engagement. The Museum must find ways for breaking the barriers – both actual and perceived – that separate the Museum’s researchers and results from the public.

## OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES FOR 2010–2011 TO 2014–2015

The Canadian Museum of Nature is uniquely positioned to provide knowledge about the Canadian environment. It will seek to be a leading source of natural history knowledge to scientists and the public, and contribute a distinctly Canadian perspective to the global body of knowledge.

To achieve Objective 1, the Museum will pursue the following strategies:

**Strategy 1.1:** Identify key natural history issues of relevance to Canadians in order to ensure that all programming elements at the Museum are addressing concerns of Canadians regarding their relationship with Canada's natural environment. (Completed)

**Strategy 1.2:** Identify and promote 1–2 areas of Museum excellence or leadership with respect to environmental issues affecting Canada's natural environment, based upon Museum expertise and research in collections and research-based programmes. (Completed)

**Strategy 1.3:** Develop a national collections strategy that contributes to a nation-wide natural history specimen resource inventory and informs the Museum on appropriate acquisition and stewardship approaches. (Completed)

**Strategy 1.4:** Increase access to and use of the Museum's scientific knowledge through the development of innovative information and service delivery mechanisms. (To be completed 2011–2012)

**Strategy 1.5:** Further integrate partnerships and collaborations into Museum operations so that partnerships become a productive and effective means of operating in order to achieve the Museum's objectives. (To be completed 2012–2013)

### Performance Measures: Objective 1 – Knowledge

<b>1.1</b>	Performance Measure	<b>Impact:</b> Innovative approaches to sharing studies and analyses that increase awareness of Museum collections and research.
	Performance Target	To be determined.

The impact metric will use surveys and focus groups to measure the effect of innovative approaches to providing access and to sharing the knowledge base underpinning the Museum's collections and research programmes.

<b>1.2</b>	Performance Measure	<b>A representative national collection is developed and sustained.</b>
	Performance Target	Collections Development Plan/Strategies ensure the representativeness of the national collection.
	Performance Target	Collections were preserved and documented according to professional standards and displayed and stored in appropriate conditions.

The resource base of the Canadian Museum of Nature does not permit the Museum to develop a "representative" collection in Ottawa, however "representative" is defined. The reporting on this measure will focus, therefore, on the Museum of Nature's approach to national service and its work with ANHMC partners to create together a collection that is representative of the natural diversity of Canada through time.

## STRATEGIC OBJECTIVE 2: EDUCATION AND INSPIRATION

### To present the natural world through public education programmes that increase understanding of Canada’s changing natural environment.

The Canadian Museum of Nature has a mandated responsibility to help Canadians understand nature and the environment. As Canada’s national natural history institution, the Museum will provide Canadians with information and options relating to their responsibilities for the natural world. The findings and experience of Museum experts and those of its Alliance partners will be used to create new knowledge.

The Museum also recognizes that creating new knowledge and awareness of nature is not the exclusive domain of Museum experts. Whole worlds of knowledge about nature exist within Canada’s Aboriginal communities and cultures. The Museum is therefore committed to strengthening and developing approaches to respectfully dialogue with Aboriginal communities about nature. This dialogue will broaden Canadians’ understanding and respect of Aboriginal Wisdom/Traditional Knowledge as it applies to our public discourse and offerings and, ultimately, greatly enhance each visitor’s Museum experience.

The renewed Victoria Memorial Museum Building will be used as a venue for scientific debate and display. New and existing communication channels, including travelling exhibitions and the Internet, will be used to extend the Museum’s service to every corner of Canada. The knowledge, expertise and understanding of nature held by Museum staff will be used to inform Canadians of emerging issues and to promote and inspire environmental responsibility.

Objective 2	2009–2010	2010–2011	2011–2012	2012–2013	2013–2014	2014–2015
Education and Inspiration	<b>Objective 2</b> To present the natural world through public education programmes that increase understanding of Canada’s changing natural environment.					Outcome: Canadians are making informed choices for the environment.
Key Strategies	<ul style="list-style-type: none"> <li>› Define a national education strategy               <ul style="list-style-type: none"> <li>› Strengthening and developing approaches to respectfully dialogue with Aboriginal communities about nature                   <ul style="list-style-type: none"> <li>› Establish a strong national education programme</li> </ul> </li> </ul> </li> </ul>					

The Museum will continue to build on its tradition and strength of teaching Canadians about their country’s natural environment by establishing a strong national education programme based on the environment. The programme will be designed to address issues of concern to Canadians, and will be accessible, effective and relevant.

In establishing a national education programme, the Museum will work closely with its Alliance partners and with educators across the country to create programming, expand the Museum’s audience base and increase its channels of communication.

In response to the opinions of its stakeholders, and in common with many similar institutions, the Canadian Museum of Nature will be an inspiration for improved stewardship of our natural world. In this role, the Museum will use its research to define options for our relationship with the environment. Through education, communication and programmes, it will use its influence to encourage debate and exploration of emerging issues, to identify and inform Canadians of implications and alternatives, and to help Canadians make informed choices for the environment. Through these actions, the Canadian Museum of Nature will provide Canadians with a clear understanding of their place in the natural world, of their responsibilities for the environment, and of their opportunities for continuous learning.

To achieve Objective 2, the Museum will pursue the following:

**Strategy 2.1:** Establish a national education strategy based on the environment that addresses issues of concern to Canadians and is accessible, effective and relevant.

**Strategy 2.2:** Strengthen and develop approaches to respectfully dialogue with Aboriginal communities about nature.

**Strategy 2.3:** Define and implement a national public education programme for the CMN that increases public understanding of the issues concerning their relationship with the natural environment.

**Performance Measures: Objective 2 – Education and Inspiration**

2.1	Performance Measure	<b>Impact:</b> Public education and outreach efforts deepen understanding and sense of responsibility for Canada’s changing natural environment.
	Performance Target	To be determined.

The impact metric will be measured using surveys and focus groups to determine the effect of the Museum’s public education programmes and services in motivating Canadians to take action with respect to protecting and preserving the natural environment.

## STRATEGIC OBJECTIVE 3: PRESENCE

### To create unique experiences and increase value for visitors through the renewal of the Victoria Memorial Museum Building and associated programming and services.

The Canadian Museum of Nature will use the reopening of the Victoria Memorial Museum Building and the building’s 100<sup>th</sup> anniversary as an opportunity for launching new services and expanding the profile and national service reach and benefit of the Museum.

As a 21<sup>st</sup> century museum of natural science, the transformed central Ottawa facility will be used for both signature and topical natural history displays. It will serve as the preferred site for environmental announcements, for launching new partnerships and for the presentation of awards for contributions to science. Canadians will recognize the Victoria Memorial Museum Building as an environmental icon, a national treasure and a reason to visit Ottawa. Its visitors will leave the building with plans to return.

Objective 3	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Presence</b>	<b>Objective 3</b> To create unique experiences and increased value for visitors through the renewal of the Victoria Memorial Museum Building and associated programming and services.					Outcome: The Canadian Museum of Nature is a destination of choice for Canadian and international audiences.
<b>Key Strategies</b>	> Complete the renovations <ul style="list-style-type: none"> <li>&gt; Reopen the Victoria Memorial Museum Building</li> <li>&gt; Establish a strong public presence in the National Capital Region                             <ul style="list-style-type: none"> <li>&gt; Extend public presence across Canada</li> <li>&gt; Strengthen our public presence everywhere</li> </ul> </li> </ul>					



The primary focus for 2010–2011 is to reopen the fully renovated Victoria Memorial Museum Building. The grand reopening provides a once-in-a-century opportunity to capture the attention of the public and establish a strong, lasting presence in the National Capital Region. The opening will create awareness of the Museum, its facilities, and its programmes and services across Canada.

Complementing its focus on fully reopening the Victoria Memorial Museum Building, the Museum will continue to emphasize its model for national service by developing and enhancing alliances and partnerships. It will contribute to and strengthen the Alliance of Natural History Museums of Canada network. It will increase its visibility through effective marketing of its image and products. It will increase its presence through travelling exhibitions and outreach programmes to serve Canadians in all parts of the country.

As a virtual destination, the Museum will provide an interactive website that educators and students will visit, use and enjoy. The Museum will extend its electronic presence by combining efforts with its Alliance partners. It will expand its virtual presence and attract new audiences within Canada and abroad through the use of current and continuously emerging broadcast technologies.

As a result, the Canadian Museum of Nature will be recognized as a destination of choice for visitors to the National Capital, and for Canadian and international audiences seeking to learn about and experience Canada’s natural environment through the Museum’s travelling exhibitions, programmes, and interactive website. The Canadian Museum of Nature will become well known and the Museum’s profile, influence and revenues will grow.

**Figure 5: Audience Reach Targets**

	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast	2014–2015 Forecast
VMMB Visitors	330,000	330,000	315,000	315,000	315,000
VMMB After Hours	30,000	30,000	30,000	30,000	30,000
NHB Visitors <sup>(1)</sup>	1,700	3,000	1,200	3,000	1,200
National Attendance	450,000	450,000	450,000	450,000	450,000
Website Unique Visits	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

<sup>1</sup> Reflects Open House every 2 years.

To achieve Objective 3, the Museum will pursue the following strategies:

**Strategy 3.1:** Complete renovations and reopen the Victoria Memorial Museum Building as planned. (To be completed by 2010–2011)

**Strategy 3.2:** Re-establish a strong public presence in the region for 2010 and beyond.

**Strategy 3.3:** Strengthen the Museum’s position as a national and international institution through national and international opportunities, programmes, plans and strategies that build on our strong public presence. (To be completed 2012–2013 to 2014–2015)

## OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES FOR 2010–2011 TO 2014–2015

### Performance Measures: Objective 3 – Presence

<b>3.1</b>	Performance Measure	<b>VMMB Attendance:</b> Total number of visitors to the Victoria Memorial Museum Building during the period.
	Performance Target	330,000 visits in 2010–2011 and 315,000 visits in 2014–2015.

The total number of visitors to the Victoria Memorial Museum Building will be dependent on the Museum's success in providing interesting exhibitions and events at the facility. To sustain and increase the number of visitors, the Museum will need to constantly provide fresh value to its target audience.

<b>3.2</b>	Performance Measure	<b>Value:</b> The value of the Museum's programmes and services, as perceived by its customers.
	Performance Target	To be determined.

The metric will establish the value of the Museum's programmes and services, as perceived by Museum customers, as measured by satisfaction surveys and opinion polls. Performance will be measured and reported annually.

<b>3.3</b>	Performance Measure	<b>Impact of national service and outreach:</b> The ability to reach Canadians and increase access to the programmes of the Museum through its national service role.
	Performance Target	To be determined.

The impact metric will be measured using indicators such as the number of outreach programmes, number of people reached, web survey satisfaction results, results of partnerships efforts to extend its national service role.

## STRATEGIC OBJECTIVE 4: PERFORMANCE

### To establish leading edge governance practices and corporate systems that support and help finance the Museum's strategic directions and objectives.

As a steward of Canada's natural history and as a public institution, the Canadian Museum of Nature has a responsibility to Canadians to be a viable, successful organization.

Objective 4	2009–2010	2010–2011	2011–2012	2012–2013	2013–2014	2014–2015
Performance	<b>Objective 4</b> To establish leading edge governance practices and corporate systems that support and help finance the Museum's strategic direction and objectives.					Outcome: The Canadian Museum of Nature is a viable, successful organization.
Key Strategies	› Benchmark and implement sound corporate governance practices › Deliver effective and efficient corporate reporting systems and services › Raise the Museum's public profile and credibility › Achieve financial sustainability					

To fulfill this responsibility, the Museum will identify and exercise governance practices to strengthen its performance and provide stability for the future. It will promote efficiency of operations to protect its physical assets; it will fulfill the public trust through effective and transparent monitoring and reporting; and it will compare its performance with that of leading institutions to identify opportunities for

improvement. Through increased emphasis on measurement, the Museum will determine how – and to what extent – its actions, programmes and services are achieving its defined objectives. In particular, the Museum will seek to evaluate its relevance to Canadians, and to undertake initiatives that will maintain its relevance as the needs and expectations of its stakeholders evolve.

The Museum will continue to pursue avenues for increasing earned revenues through its commercial operations. Through its fundraising efforts, it will seek to secure new funding for investment in its research and public education programmes. Upon completion of the *Natural Partnerships* Campaign, it will consider establishing a Foundation. It will work with the Government of Canada to confirm the parameters of federal financing, and will exercise fiscal responsibility in the use of its funding from all sources.

As a result, the Canadian Museum of Nature will continue to be recognized as a consistently well managed public institution. Its management practices and processes will support an efficient and operationally effective organization.

Through earned revenues and the support of individuals, corporations and the people of Canada, the Museum will establish its financial sustainability. With good management and a secure financial position, the Museum will continue to fulfill its mandate and to provide service to increasing numbers of Canadians.

To achieve Objective 4, the Museum will pursue the following strategies:

**Strategy 4.1:** Achieve financial sustainability within the funding framework for the renewed and refitted Museum; through successful completion of the Museum’s *Natural Partnerships* fundraising campaign; and by increasing earned revenues from the commercial operations of the Museum to 15 percent of base operating costs. (Ongoing)

**Strategy 4.2:** Benchmark and implement corporate governance practices that will ensure the sound management of the institution. (Ongoing)

**Strategy 4.3:** Raise public profile and credibility of the Museum to ensure that our work as natural science experts is fully appreciated and understood by Canadians. (Ongoing)

**Strategy 4.4:** Deliver effective and efficient corporate reporting strategies and services that support the long term operation of the Museum and its facilities. (Ongoing)

#### Performance Measures: Objective 4 – Performance

4.1	Performance Measure	<b>Self-generated Revenue:</b> Revenue from earned and contributed sources as a percentage of base operating costs.
	Performance Target	Self-generated revenues of 15% of base operating costs by 2011–2012.

Self-generated revenues are an important mechanism for ensuring the Museum’s financial sustainability. To increase revenues, the Museum must provide products and services valued by consumers and be aligned with social values that drive philanthropy.

4.2	Performance Measure	<b>Resource utilization</b> facilitated the achievement of the Museum mandate.
	Performance Target	To be determined.

The measure will demonstrate the effectiveness and efficiency of the infrastructure of internal systems and services through the use of metrics related to human resources management, facilities, information and technology systems, policies and procedures and finances.

## FINANCIAL SUMMARY

In Budget 2010, the Government of Canada has recognized the operating pressures affecting the national museums. As a result, the Canadian Museum of Nature will receive \$3 million in additional operational funding in 2010–2011. The impact of this additional “one-time” funding is reflected in this Financial Summary.

## FIVE-YEAR FINANCIAL PLAN

The Financial Plan presents the Corporation’s forecast over the five-year planning period 2010–2011 to 2014–2015. Table 1 shows the forecast by activity based upon approved reference levels and revenue forecasts for the current year and the planning period. The budgets for 2010–2011 and future years reflect affordable activities only and not total requirements as reported in the Museum’s Five-Year Operating and Capital Budgets.

**NOTE:** Table 1 is a budget summary that is prepared on a cash basis and therefore cannot be compared directly to the audited financial statements for 2008–2009.

*Table 1: Corporate Budget Summary by Activity*

(in thousands of dollars – except for staff levels)

	2008–2009 Actual	2009–2010 Forecast	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget	2013–2014 Budget	2014–2015 Budget
Staff Levels	181	176	171	165	165	165	165
Public Education	6,286	8,021	8,720	6,383	6,322	6,329	6,331
Collections Management	2,241	1,999	2,160	1,983	1,983	1,983	1,983
Research	4,437	3,853	4,002	3,821	3,821	3,821	3,821
Corporate Management	7,196	7,263	7,697	7,270	7,269	7,269	7,269
Accommodation*	45,642	14,639	14,326	12,693	17,274	9,974	9,974
<b>Sub-total</b>	<b>65,802</b>	<b>35,775</b>	<b>36,905</b>	<b>32,150</b>	<b>36,669</b>	<b>29,376</b>	<b>29,378</b>
Less revenues	(3,463)	(2,447)	(3,544)	(3,344)	(3,282)	(3,290)	(3,292)
<b>Appropriation*</b>	<b>62,339</b>	<b>33,328</b>	<b>33,361</b>	<b>28,806</b>	<b>33,387</b>	<b>26,086</b>	<b>26,086</b>
Appropriation in current year deferred	(33,483)	–	–	–	–	–	–
Previous years appropriation used in current year	34,962	33,907	–	–	–	–	–
Purchase of depreciable capital assets	(35,727)	(33,857)	(3,272)	(1,789)	(6,192)	–	–
Amortization of deferred capital funding	2,150	4,504	6,758	6,919	8,022	7,951	7,372
<b>Appropriation used</b>	<b>30,241</b>	<b>37,882</b>	<b>36,847</b>	<b>33,936</b>	<b>35,217</b>	<b>34,037</b>	<b>33,458</b>
* These figures include the Renovation of the VMMB	32,000	3,600	–	–	–	–	–

The Corporation’s programme activity architecture reflects the three central aspects of the Museum’s mandate: Research, Collections Management, and Public Education. Corporate Management includes the development and implementation of policies, accountability structure and processes and support to all Museum activities through Corporate Services to oversee the fulfillment of the Corporation’s mandate and

## FINANCIAL SUMMARY

revenue generating activities. Accommodation includes the renovation of the Victoria Memorial Museum Building, which will provide a secure and functional museum facility that meets all safety and building code requirements as well as the ongoing operations and maintenance of the Museum's two facilities.

Reductions to staff levels in future years reflect the completion of the Victoria Memorial Museum Building Renewal Project.

The budget for Public Education varies according to the forecasted variation in fundraising activities in support of national education projects, and is also negatively impacted by increasing operating and capital costs for both facilities in the coming years.

The reduction from the 2008–2009 to 2009–2010 and subsequent years' budgets for Collections Management and Research is due to the impact of reductions from the Strategic Review exercise.

The Accommodation budget includes the costs for the renovation of the Victoria Memorial Museum Building and varies according to the cash flow requirements of the Project. The Accommodation costs also vary from year to year because the figures include the federal investment over five years to address capital infrastructure pressures as announced in Budget 2008. The last two years are lower reflecting the fact that the five-year funding programme (2008–2013) has ended. Although not apparent in Table 1, the base operating budget requirement increases annually through the five-year period, as a result of the projected increases in operating costs for both facilities.

## ANNUAL BUDGET

### 2010–2011 OPERATING AND CAPITAL BUDGETS

The budgets have been formulated on the basis of the operating forecast and the programme activity architecture and services required in support of these activities. Table 2 summarizes the operating and capital budget.

*Table 2: Summary of Operating and Capital Budgets*

(in thousands of dollars)

	2008–2009 Actual	2009–2010 Approved	2009–2010 Forecast	2010–2011 Proposed
Ongoing Capital Programme	771	2,728	2,728	3,272
Renovation of the Victoria Memorial Museum Building	34,956	16,021	31,129	–
Capital Budget	35,727	18,749	33,857	3,272
Operating Budget	31,554	32,202	30,320	33,633
Variation in Deferred Appropriation	(1,479)	(15,821)	(28,402)	–
Less Revenues	(3,463)	(2,745)	(2,447)	(3,544)
<b>Appropriation</b>	<b>62,339</b>	<b>32,385</b>	<b>33,328</b>	<b>33,361</b>

The variation in both the capital budget and the operating budget from the 2009–2010 Approved level to the 2009–2010 Forecast level is due to the cash flow requirements to complete the Victoria Memorial Museum Building Renewal Project.



## FINANCIAL STATEMENTS

The financial statements forecasts have been prepared in accordance with Canadian generally accepted accounting principles consistent with those reported in the institution's annual report.

### Statement 1: Balance Sheet

(in thousands of dollars)

	2008–2009 Actual	2009–2010 Forecast	2010–2011 Pro forma	2011–2012 Pro forma	2012–2013 Pro forma	2013–2014 Pro forma	2014–2015 Pro forma
<b>Assets</b>							
<b>Current</b>							
Cash and cash equivalents	43,467	7,869	7,879	7,880	7,883	7,883	7,882
Accounts receivable							
Trade	311	350	350	350	350	350	350
Government departments and agencies	3,965	700	700	700	700	700	700
Prepaid expenses	403	500	500	500	500	500	500
	48,146	9,419	9,429	9,430	9,433	9,433	9,432
Restricted cash, cash equivalents and receivables	1,892	260	251	251	251	251	251
Collections	1	1	1	1	1	1	1
Capital assets	191,687	220,024	215,536	209,405	206,575	197,623	189,250
	<b>241,726</b>	<b>229,704</b>	<b>225,217</b>	<b>219,087</b>	<b>216,260</b>	<b>207,308</b>	<b>198,934</b>
<b>Liabilities</b>							
<b>Current</b>							
Accounts payable and accrued liabilities							
Trade	8,343	2,000	2,000	2,000	2,000	2,000	2,000
Government departments and agencies	762	750	750	750	750	750	750
Current portion – obligation under capital lease	396	437	482	533	588	649	717
Deferred revenue and parliamentary appropriation	34,313	300	300	300	300	300	300
Employee future benefits	444	555	694	867	1,084	1,355	1,694
	44,258	4,042	4,226	4,450	4,722	5,054	5,461
Obligation under capital lease	31,042	30,605	30,122	29,590	29,002	28,353	27,636
Deferred capital funding	168,691	198,043	194,556	189,426	187,597	179,646	172,273
Employee future benefits	2,287	2,401	2,521	2,647	2,780	2,919	3,065
	<b>246,278</b>	<b>235,091</b>	<b>231,425</b>	<b>226,113</b>	<b>224,101</b>	<b>215,972</b>	<b>208,435</b>
<b>Equity</b>							
Deficit	(6,034)	(6,879)	(7,701)	(8,520)	(9,336)	(10,160)	(10,998)
Accumulated Other Comprehensive Income	1,482	1,492	1,493	1,494	1,495	1,496	1,497
	<b>(4,552)</b>	<b>(5,387)</b>	<b>(6,208)</b>	<b>(7,026)</b>	<b>(7,841)</b>	<b>(8,664)</b>	<b>(9,501)</b>
	<b>241,726</b>	<b>229,704</b>	<b>225,217</b>	<b>219,087</b>	<b>216,260</b>	<b>207,308</b>	<b>198,934</b>

Statement 2: Statement of Operations and Comprehensive Income

(in thousands of dollars)

	2008–2009 Actual	2009–2010 Forecast	2010–2011 Pro forma	2011–2012 Pro forma	2012–2013 Pro forma	2013–2014 Pro forma	2014–2015 Pro forma
<b>Revenue</b>							
Commercial operations	897	889	2,158	2,055	2,008	2,016	2,016
Interest income	1,218	75	35	35	35	35	35
Contributions	764	1,000	1,000	1,000	1,000	1,000	1,000
Educational programmes	387	438	322	227	227	227	227
Scientific services	165	43	27	25	10	10	12
Other	32	2	2	2	2	2	2
	<b>3,463</b>	<b>2,447</b>	<b>3,544</b>	<b>3,344</b>	<b>3,282</b>	<b>3,290</b>	<b>3,292</b>
<b>Expenses</b>							
Public Education	6,286	8,021	8,720	6,383	6,322	6,329	6,331
Collection management	2,241	1,999	2,160	1,983	1,983	1,983	1,983
Research	4,437	3,853	4,002	3,821	3,821	3,821	3,821
Corporate management	7,196	7,263	7,697	7,269	7,269	7,269	7,269
Accommodation	9,999	14,518	10,875	10,723	10,898	9,797	9,811
Depreciation of capital assets	3,149	5,520	7,759	7,920	9,022	8,952	8,373
	<b>33,308</b>	<b>41,174</b>	<b>41,213</b>	<b>38,099</b>	<b>39,315</b>	<b>38,151</b>	<b>37,588</b>
<b>Net result of operations before government funding</b>	<b>(29,845)</b>	<b>(38,727)</b>	<b>(37,669)</b>	<b>(34,755)</b>	<b>(36,033)</b>	<b>(34,861)</b>	<b>(34,296)</b>
Parliamentary appropriation	30,241	37,882	36,847	33,936	35,217	34,037	33,458
<b>Net result of operations for the year</b>	<b>396</b>	<b>(845)</b>	<b>(822)</b>	<b>(819)</b>	<b>(816)</b>	<b>(824)</b>	<b>(838)</b>
<b>Other Comprehensive Income</b>							
Restricted contributions from non-owners received	315	800	20	20	20	20	20
Net investment income attributed to restricted contributions from non-owners	28	30	6	6	6	6	6
Restricted contributions from non-owners recognized	(285)	(820)	(25)	(25)	(25)	(25)	(25)
<b>Total of Other Comprehensive Income for the year</b>	<b>58</b>	<b>10</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Comprehensive Income (loss) for the year</b>	<b>454</b>	<b>(835)</b>	<b>(821)</b>	<b>(818)</b>	<b>(815)</b>	<b>(823)</b>	<b>(837)</b>

Notes:

1. The losses recognized in the forecast year and 5 year planning period in the Statement of Operations and Comprehensive Income are entirely as a result of the accounting treatment related to a long term capital lease. The Museum received borrowing authority to enter into a long term capital lease obligation to fund the National Heritage Building located in Gatineau. The Statement of Operations and Comprehensive Income therefore reflect the interest on the capital lease obligation as well as depreciation charges because of the recognition of the building as an asset. The accounting treatment of the costs associated with the Gatineau facility has a significant negative impact on the Museum's Statement of Operations and Comprehensive Income.
2. The Real Property projected operating deficits are the result of the escalation in operating and maintenance costs associated with the renovated Victoria Memorial Museum Building and lack of protection of the base cost from inflation. The deficits range from \$2.2 million in 2010–2011 to \$4.1 million in 2014–2015 and have been addressed for the first two years of the planning period as a result of a plan developed by management and approved by the Board of Trustees. The plan strongly emphasizes expenditure controls, organizational efficiencies as well as strategies for increasing revenues. Many of the measures included in the plan are temporary in nature, and therefore a long term solution will be required with respect to years' three to five of the planning period and beyond. As a result of Budget 2010, the Museum will receive \$3 million in additional "one time" funding in 2010–2011. These funds are intended to alleviate the operating challenges associated with maintaining programme integrity. As the additional funds are for one year only, the Museum will keep in place the elements of the two-year plan. The majority of the funds will be used to restore programme funds that have been diverted as part of the two-year plan to cover the additional costs of maintaining the two buildings.

## FINANCIAL SUMMARY

### Statement 3: Statement of Changes in Equity

(in thousands of dollars)

	2008–2009 Actual	2009–2010 Forecast	2010–2011 Pro forma	2011–2012 Pro forma	2012–2013 Pro forma	2013–2014 Pro forma	2014–2015 Pro forma
<b>Deficit</b>							
Balance, beginning of year	(6,430)	(6,034)	(6,879)	(7,701)	(8,520)	(9,336)	(10,160)
Net results of operations for the year	396	(845)	(822)	(819)	(816)	(824)	(838)
<b>Balance, end of year</b>	<b>(6,034)</b>	<b>(6,879)</b>	<b>(7,701)</b>	<b>(8,520)</b>	<b>(9,336)</b>	<b>(10,160)</b>	<b>(10,998)</b>
<b>Accumulated Other Comprehensive Income</b>							
Restricted contributions from non-owners							
Balance, beginning of year	1,424	1,482	1,492	1,493	1,494	1,495	1,496
Other comprehensive income	58	10	1	1	1	1	1
<b>Accumulated Other Comprehensive Income, end of year</b>	<b>1,482</b>	<b>1,492</b>	<b>1,493</b>	<b>1,494</b>	<b>1,495</b>	<b>1,496</b>	<b>1,497</b>
<b>Equity, end of year</b>	<b>(4,552)</b>	<b>(5,387)</b>	<b>(6,208)</b>	<b>(7,026)</b>	<b>(7,841)</b>	<b>(8,664)</b>	<b>(9,501)</b>

### Statement 4: Statement of Cash Flows

(in thousands of dollars)

	2008–2009 Actual	2009–2010 Forecast	2010–2011 Pro forma	2011–2012 Pro forma	2012–2013 Pro forma	2013–2014 Pro forma	2014–2015 Pro forma
<b>Operating activities</b>							
Cash receipts – customers	3,283	3,185	3,529	3,329	3,267	3,275	3,277
Cash receipts – parliamentary appropriation	23,522	2,560	30,089	27,017	27,195	26,086	26,086
Cash disbursements – suppliers and employees	(26,755)	(39,597)	(30,157)	(26,886)	(27,001)	(25,902)	(25,905)
Interest received	1,299	122	41	41	41	41	41
Interest paid	(3,141)	(3,104)	(3,063)	(3,018)	(2,967)	(2,912)	(2,851)
	(1,792)	(36,834)	439	483	535	588	648
<b>Financing activities</b>							
Appropriation used to purchase depreciable capital assets	35,727	33,857	3,272	1,789	6,192	–	–
Obligation under capital lease	(359)	(396)	(438)	(482)	(532)	(588)	(649)
	35,368	33,461	2,834	1,307	5,660	(588)	(649)
<b>Investing activities</b>							
Acquisition of capital assets	(35,727)	(33,857)	(3,272)	(1,789)	(6,192)	–	–
Decrease in restricted cash, cash equivalents and receivable	140	1,632	9	–	–	–	–
	(35,587)	(32,225)	(3,263)	(1,789)	(6,192)	–	–
<b>(Decrease) increase in cash and cash equivalents</b>	<b>(2,011)</b>	<b>(35,598)</b>	<b>10</b>	<b>1</b>	<b>3</b>	<b>–</b>	<b>(1)</b>
Cash and cash equivalents, beginning of year	45,478	43,467	7,869	7,879	7,880	7,883	7,883
<b>Cash and cash equivalents, end of year</b>	<b>43,467</b>	<b>7,869</b>	<b>7,879</b>	<b>7,880</b>	<b>7,883</b>	<b>7,883</b>	<b>7,882</b>

## APPENDICES

### APPENDIX A

#### ADDENDUM TO CORPORATE PLAN FOR THE 2010–2011 TO 2014–2015 PLANNING PERIOD

In Budget 2010, the Government of Canada has recognized the operating pressures affecting the national museums. The Canadian Museum of Nature (CMN) will receive \$3 million in additional “one-time” funding in 2010–2011.

The investment is very much appreciated. The Museum now stands on the edge of great things. In May 2010, the Victoria Memorial Museum Building (VMMB) will be officially reopened to the public. The VMMB restoration was a huge effort and a huge accomplishment, providing the Museum with an occasion for launching its own renewal. The strategic directions incorporated into this Corporate Plan acknowledge the intent of the Museum to be a leading source of natural history knowledge and scientific inquiry for scientists and the public, thus contributing a distinctly Canadian perspective to the global body of knowledge. The Museum will disseminate the results of this scientific inquiry, thus helping inspire Canadians to act conscientiously about the natural environment. As a public institution, the Museum also wishes to continue to demonstrate accountability, value and fiscal effectiveness through achieving measurable, meaningful results.

With the additional funds that have been received, the Museum now has some of the operating funds so urgently needed to start addressing these new strategic directions. The Museum will be able to invest in creating the frameworks and plans to move forward in key strategic areas, many of which were highlighted in the Corporate Plan as requiring deferral due to a lack of resources.

The Corporate Plan describes the two-year financial plan which was developed to deal with the anticipated \$2.2 million deficit in 2010–2011 that will occur once the restored Victoria Memorial Museum Building reopens to the public in May 2010. As the Budget 2010 funds are for one year only, the Museum will keep in place the elements of the two-year financial plan. A portion of the additional funds will be used to restore reductions that presented a high risk to the overall integrity of the operations of the Museum. The balance will be used to restore programme funds that have been diverted to cover the additional costs of maintaining the two buildings. Special attention has been taken to look at ways to invest in delayed or under funded initiatives, as noted in this year’s Corporate Plan, keeping in mind the four major priorities for the coming year. The Museum wishes to continue working with the Government of Canada and others to develop a solution to the financial pressures, as the incremental costs are expected to grow annually and could reach up to \$4 million per year once Budget 2008 funds sunset in 2012–2013.

The CMN proposes, therefore, to allocate the \$3 million in the following priority areas:

##### **PRIORITY #1: MAINTAINING A BALANCED BUDGET (\$185,000 INVESTMENT)**

The two-year financial plan for the Museum detailed significant, planned savings through expenditure controls and the introduction of additional organizational efficiencies. These initiatives will remain in place. The Museum will mitigate the highest programme integrity risks due to implementing the two-year financial plan through:

- ▶ increased security and maintenance capacity to secure the assets of the Museum, and the use of technology to improve the overall efficiency of its operations; and
- ▶ investments to improve the development and use of outcomes-based performance measurement to provide meaningful evidence of “return on investment” to partners and stakeholders.

**PRIORITY #2: MAXIMIZE REVENUE (\$940,000 INVESTMENT)**

The reopening of the fully renovated Victoria Memorial Museum Building in May 2010 will provide significant opportunities to increase revenues. Additional investments will be made in the following areas:

- ▶ Invest in the development and initial implementation of a strategic positioning and branding strategy that will encompass the new strategic directions for the institution;
- ▶ Enrich marketing and awareness campaigns for the reopening and post opening programmes at the Victoria Memorial Museum Building, including a more proactive social media marketing campaign;
- ▶ Leverage the potential of the commercial operations of the VMMB, especially in the areas of rentals and events, boutique and on-line sales; and
- ▶ Improve the capacity of the Museum to rollout a new fundraising and development strategy upon completion of the current *Natural Partnerships* Campaign.

A critical initiative that cannot be addressed by these funds is the construction of an underground parking facility. The Museum wishes to continue working with the Government of Canada to determine whether it is possible to seek a funding solution. Current forecasts estimate, for example, that up to an additional \$1 million per year in revenues could be generated by 2011–2012 if adequate onsite parking is available.

**PRIORITY #3: POSITION THE VMMB AS A “DESTINATION OF CHOICE” (\$1,225,000 INVESTMENT)**

The concerted efforts to restore the Victoria Memorial Museum Building will culminate in a celebration of its reopening in May 2010. Additional investments will be made in initiatives designed to strengthen the Museum’s reputation for excellence in public education programming through:

- ▶ Enriched exhibition and programme content in order to increase attendance;
- ▶ Enriched public education programming at the VMMB, especially in the area of adult education; and
- ▶ The development of a digital strategy, including new technology to support public and adult education programming and website content.

**PRIORITY #4: PROMOTE, HIGHLIGHT AND EXPAND THE MUSEUM’S SCIENTIFIC LEADERSHIP, KNOWLEDGE AND EXPERTISE (\$650,000 INVESTMENT)**

The Corporate Plan noted that this priority was particularly affected by the two-year financial plan, with many planned initiatives needing to be postponed. Additional investments on a one year basis will allow the Museum to:

- ▶ Develop a conceptual framework for the creation of scientific centres of excellence, including the investment of funds in two initial areas: Arctic Flora and Species Discovery;
- ▶ Elaborate the CMN National Education Strategy through increased investments in leadership and capacity to complete the strategic framework and invest in some key pilot projects to test the framework;
- ▶ Strengthen the CMN national service and public outreach model by developing a new partnership model and concept for a new travelling exhibition;
- ▶ Implement the National Collections Development Strategy; and
- ▶ Invest in initiatives that will incorporate the recently developed approach to education and inspiration into CMN products and services, including strengthening the programme for the Symposium on Arctic Biodiversity and other new initiatives, such as Earth Day.



## APPENDIX B

### SIGNATURE AND SPECIAL EXHIBITIONS

#### TALISMAN ENERGY FOSSIL GALLERY

*(opened October 20, 2006)*

Building on its tradition of excellence in palaeontological studies, the Museum has created a dynamic gallery that focuses on one dramatic period in the Earth's history. The exhibition presents life through the cataclysmic changes that brought about the extinction of the dinosaurs and the rise of mammals. The gallery's focus on the period from 35 to 85 million years ago takes an innovative approach to create an exhibition unique in the museum world. The gallery appeals to a broad general audience, who marvel at a planet dominated by powerful, giant dinosaurs and fierce marine reptiles, which nonetheless became extinct because of changes to the environment.

The Talisman Energy Fossil Gallery demonstrates that the Earth experienced great periods of environmental change in the past and that life has adapted and rebounded. This is natural history as a means to understanding current concerns and issues. The new gallery is larger than the previous Dinosaur Hall and accommodates many more fossil specimens. The gallery incorporates the best in scientific research with new media and interactive technology, providing a unique learning opportunity for people of all ages.

#### MAMMAL GALLERY

*(opened October 20, 2006)*

The refurbishment of the Mammal Gallery was completed in April 2007. The gallery offers approx. 750 sq metres of exhibit space with 17 mammal dioramas (16 of them completely restored), a children's play area, new touch-screen electronic kiosks, as well as additional interactive displays. The dioramas, heritage features in themselves, were painted by celebrated artist Carl Tillenius more than 50 years ago. Adaptation to changing environmental conditions is the theme of the gallery, with each diorama explaining a different mammal adaptation.

#### BIRD GALLERY

*(opened December 26, 2006)*

A new gallery based upon the Museum's extensive collections features almost all the bird species of Canada. Based upon the growing popularity of bird watching, this gallery takes a unique and original approach, organizing its exhibits as if they were field guides and treating visitors as if they were birdwatchers. With a strong interactive component, including a pint-sized wild bird care centre for small children, and an elegant and relaxing approach, the exhibition appeals to a broad range of visitors.

#### SPECIAL EXHIBITION GALLERY

*(opened October 20, 2006)*

The Special Exhibition Gallery is a sleek multi-functional space. With flexible wall configurations and carefully-controlled environmental conditions, it enables the Museum to host a wide range of travelling exhibitions. It also serves as the opening venue for the Museum's own expanding suite of travelling shows.

## WATER GALLERY

(opening May 22, 2010)

In addition to having vast inland stores of fresh water, Canada borders on three of the world's four oceans and boasts the longest coastline in the world. Yet water, our most precious natural resource, is still vulnerable. Learning to manage our water resources effectively is essential. The new Water Gallery will open in the newly renovated East Wing of the Victoria Memorial Museum Building in 2010, and with associated outreach programmes, will provide a means for Canadians to learn more about our aquatic heritage. A glass of cool, refreshing water will take on a whole new meaning as visitors learn where our water comes from, how it is treated and where it goes as it cycles back through the environment.

## EARTH GALLERY

(phase 1 opening May 22, 2010, phase 2 TBD)

A combination of the former Earth History Hall and the Mineral Gallery has given birth to a dynamic new signature gallery about the history and make-up of our planet. Extensive displays of minerals and geological specimens, combined with interactive touch stations, experiences and awe-inspiring re-creations, will tell the story of the birth of our planet and connect geology, rocks, minerals and mining to everyday human life. The new Gallery will highlight and showcase the Museum's extensive mineralogy and geology collections.

## DISCOVERY ZONE

(opened October 20, 2006)

A precursor of the larger Discovery Centre scheduled to open when funds are available, this enhanced multipurpose space on the 3<sup>rd</sup> floor West houses classroom and lab facilities, and functions as a primary location for the Museum's current interpretive programming.

## ANIMALIUM

(opening May 22, 2010)

The live gallery will offer visitors a view of the backstage of animal husbandry, while bringing the excitement and educational value of live "critters" back to the new Museum. Hands-on activities and displays, along with a working lab, will be integrated with audio-visual elements and live terrariums and vivariums to create a stand-alone exhibit and a base for activities and programmes.

## MULTIPURPOSE THEATRE

(opening May 22, 2010)

An HD theatre with multipurpose seating and sound system will offer enhanced video, conference and programming activities at the newly opened Museum.

## FINDERS AND KEEPERS

(Expanded (TBD))

An expanded and enriched *Finders and Keepers* exhibition is expected to open in the Victoria Memorial Museum Building's West Wing, when the current Discovery Zone is moved to the newly renovated Centre Block. Like the original show, it will be a collections-based exhibition that will feature weird and wonderful specimens from our collections, as well as some of the unique and wonderful people who collected them.

## NATURE OF HUMANS GALLERY

(TBD)

A major new signature exhibition, the Nature of Humans, is planned for the East Wing in the Victoria Memorial Museum Building. Supported by travelling exhibitions (the first was *The Gee! In Genome*) and a wide range of educational programmes and forums, the Nature of Humans will explore what it means to be human. From DNA to the shape of our bones and muscles, and from conception to death, this gallery

will examine the evolution of humans and our connection to nature and the environment. The subject will appeal to individuals with varied interests and knowledge. This project will provide a forum for open, balanced and objective conversations relating to issues that are often poorly understood. The gallery will be one of the most unique and engaging exhibitions anywhere.

## SPECIAL EXHIBITIONS

A full schedule of changing exhibitions is offered in the splendid Special Exhibition Gallery on the West side. The live show, *Frogs: A Chorus of Colours*, will be launched to celebrate the reopening of the Museum and also the International Year of Biodiversity in 2010. *AQUA*, an unusual theatrical presentation developed by the One Drop Foundation in conjunction with Cirque du Soleil, will open at the same time in the area destined for the Discovery Centre. In summer and fall 2011, the Museum will host a major exhibition called *Extreme Mammals*, produced by the American Museum of Natural History in collaboration with the Canadian Museum of Nature, the California Academy of Sciences, and the Cleveland Museum of Natural History. Plans are underway to host an even larger exhibition of whales, originating with Te Papa, the national museum of New Zealand. A programme of works by artists engaged with natural history continues. Notable among these will be annual shows of the winning photographs in the Canadian Wildlife Photography of the Year competition, a collaborative project launched in 2008 as a partnership between the Alliance of Natural History Museums of Canada and Canadian Geographic magazine. Other shows scheduled for the space include a stunning photographic display of moths from the National Capital Region, close-up photographs of bugs curated by Natural Resources Canada, and Ikebana, the annual presentation of the traditional Japanese art of flower arranging.

## APPENDIX C

### VICTORIA MEMORIAL MUSEUM BUILDING RENEWAL PROJECT

The Victoria Memorial Museum Building serves as the primary public site for the Museum's signature and special exhibitions, galleries and public education programming. A second facility, the Natural Heritage Building, opened in Gatineau in 1997 to house the research, collections management and administrative functions of the Museum.

Over many years, significant deficiencies were identified with the Victoria Memorial Museum Building, relating to both its functional and technical components. Ten building studies were conducted to analyse and document these deficiencies. These studies concluded that a major asset rehabilitation of the Victoria Memorial Museum Building was required in order to maintain the building as a functional museum with a safe environment for visitors and staff.

The renewal of the Victoria Memorial Museum Building was approved and launched in 2004.

There are three types of objectives for the Renewal Project: base objectives, functional objectives and critical objectives. The base objectives of the Renewal Project encompass the upgrading of the deteriorated building infrastructure including the heating, ventilation and air conditioning (HVAC) systems, water mains, building envelope, structural integrity, and health and safety systems. The functional objective is to redesign the space to deliver the Museum programme in an efficient and effective manner. The critical objective is to design and install seismic bracing to minimize damage and increase safety in the event of an earthquake while not interfering with the heritage appeal of the Victoria Memorial Museum Building. For all objectives, the rehabilitation of this national landmark takes into consideration its significant cultural and historical value as the first purpose built national museum building in Canada.

## MAJOR WORK PHASING

The Renewal Project consists of five different phases that began in 2004 and will take five years to complete (2009–2010). The five phases are:

### PHASE 1 – PREPARATORY WORK AND SWING SPACE

Phase 1, which took place in spring 2004, involved installation of permanent base building elements to allow Phase 2 (West Wing) to proceed on schedule. It included: temporary relocation of the fire alarm, security and communications systems; relocation of Museum operations to the East Wing; dismantling or relocation of existing exhibits from the West Wing; installation of hoarding, a crane and site office on the west lawn; and development of temporary parking on the east side of the site. This phase has been completed.

### PHASE 2 – WEST WING AND LANTERN SUB-BASEMENT

Phase 2, which began in May 2004, involved installation of one-hour fire separation and fire rated doors between the west halls and the Atrium at each floor; complete asbestos removal and demolition work throughout the West Wing; complete seismic reinforcement; installation of a dynamic buffer zone, replacement of mechanical/electrical systems and installation of new washrooms, stairs and elevators in the West Wing. This phase will affect all building levels as well as the roof. It included excavation below the existing basement slab-on-grade at the North entrance; construction of a new raft foundation/structure and a new column structure for the North Lantern; relocation of incoming water services; construction of permanent water/sprinklers in the new North entrance and provision of a temporary mechanical plant west of the North Entrance. Construction began in June 2004 and the West Wing was occupied in October 2006.

### PHASE 3 – SOUTH WING

Phase 3 involved construction of the South Wing to provide for shipping/receiving, workshops, mechanical/electrical plant, site improvements, outdoor terrace, water feature and multi-purpose exhibition space. It included re-routing existing site services; routing new mechanical/electrical services and constructing a new security/communication centre. It provided a temporary link through the basement mechanical room in the apse. It also included dismantling or demolition of existing exhibits in the East Wing. Construction started in September 2004 and the South Wing was occupied in October 2006.

### PHASE 4 – EAST WING

Phase 4 involved complete renovation of the East Wing including seismic reinforcement, mechanical/electrical systems, dynamic buffer zone, washrooms, stairs, elevators and new wall opening to the Atrium, demolition of walls and ceilings, and removal of asbestos. It includes disconnecting the existing electrical vault and construction of security/fire fighters in the east basement. Phase 4 commenced in October 2006 and has been completed.

### PHASE 5 – CENTRAL CORE

This phase included all demolition and construction related to the Apse, Lantern and Atrium, installation of all new mechanical equipment and distribution on all levels, and construction of new stairs and the North Lantern.

Phase 5 began in October 2006, with the completion date set for Winter 2010.

The Museum has received all required Government of Canada approvals, the necessary funds have been identified and the work is now more than 99 percent complete.



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