



Summary of  
**2013-2014 to 2017-2018**  
CORPORATE PLAN

Summary of  
**2013-2014**  
OPERATING BUDGET

Summary of  
**2013-2014**  
CAPITAL BUDGET



CANADA SCIENCE AND TECHNOLOGY  
MUSEUMS CORPORATION

AGRICULTURE - FOOD  
AVIATION - SPACE  
SCIENCE - TECHNOLOGY



Canada 

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# EXECUTIVE SUMMARY

The Canada Science and Technology Museums Corporation (CSTMC) is Canada's comprehensive collecting institution for science, technology and engineering. A federal Crown corporation, the CSTMC proudly operates three of Canada's national museums: the Canada Science and Technology Museum (CSTM), the Canada Aviation and Space Museum (CASM), and the Canada Agriculture and Food Museum (CAFM).

These institutions preserve the material evidence of Canada's scientific achievements and innovations. The Museums use the richness of this national collection to explore the transformation of Canada, with Canadians and with people around the world. The Museums also seek to be catalysts, inspiring people to engage with science, and encouraging the next generation to achieve greatness in science, technology, engineering and mathematics.

The CSTMC's activities reached more than 9.5 million Canadians across the country in 2012-2013. This includes over 650,000 annual visitors, over 5.8 million off-site visitors experiencing CSTMC programs and/or artifacts on loan to other institutions and over 3 million web visits. Every day, the Museums, their websites, and their social media platforms give Canadians the opportunity to better understand what was accomplished in the past, what is happening now, and to imagine together what the future holds for Canadian science and technology.

## Main Strategic Issues

### *Capital Investments*

The CSTMC has planned the following capital projects:

- The CAFM completed the transformation of Building 94 into the new exhibition and programming space, thanks to money received in Budget 2008, and the new Learning Center opened in May 2013. These renovations will allow the Museum to open year-round which will increase attendance and revenue generation by an estimated 10%.
- The CSTM will focus its efforts on the most urgent structural deficiencies. The Museum's roof (\$2.5 million) and roof top heating and ventilation systems (\$845,000) require repairs, as the Corporation tries to find means to address the situation.
- The CSTMC will continue to examine options for its collection storage, in response to the 2004 and 2009 Auditor General Special Examinations.

### *Funding and Revenues*

In 2013-2014, the Canada Science and Technology Museums Corporation (CSTMC) will receive a base appropriation of \$26.5 million for operations and capital projects for its three national museums. The Corporation continues to respond to the Government's appeal for fiscal responsibility and accountability by using every taxpayer dollar to its best benefit.

Building on last year's increase in revenue generating activities, sponsorship as well as in-kind support, the Corporation will target revenues of \$6.3 million in 2013-2014. It will focus its efforts on sponsorship, increasing the diversity of the product mix in retail operations (CASM is now the official retailer for all Canadian Space Agency products), increase the visibility of the e-boutique on the renewed Museums and Corporation websites, and promote the various facility rental options at CASM and the newly renovated public space at CAFM. The introduction of paid parking will also help increase revenues to meet youth programming needs.

## **Outreach**

National outreach remains a top priority for the CSTMC. With the success of the *Let's Talk Energy* pan-Canadian initiative, the CSTMC is embarking on two new initiatives: Girls in STEM (science, technology, engineering and mathematics) and Food Science.

## **Key Result Areas**

The CSTMC is focused on achieving the following objectives:

- Engage: connecting Canadians to science and technology's past, present, and future, using compelling experiences to promote science literacy and interest in technology, engineering and mathematics.
- National Presence: creating and promoting the three Museums as nationally recognized destinations.
- Outreach: working with a variety of stakeholders in the fields of science, technology, and culture to foster science participation and innovation.
- Collect: enriching the collection and enhancing its national and international reputation.
- Sustain: managing our resources responsibly with a focus on the sustainability of the corporation.
- Inspire: engaging staff to become an employer of choice.

## **Corporate Focuses**

In order to achieve these long term goals, the CSTMC has identified three points of focus with which to guide short and long-term activities.

### **Visitor Experience**

The CSTMC will ensure that exhibitions, programs, web, and travelling offerings are relevant to their audiences, compelling, entertaining and engaging to their users, and innovative in their approaches. Strong visitor experiences are necessary to the success of initiatives such as the promotion of science, technology, engineering, and mathematics, as well as the continued success of outreach, collaborations, and the enhancement of the collection's national and international reputation.

### **Entrepreneurship**

In the face of significant challenges in the business environment, the CSTMC is committed to addressing its funding needs by developing a work culture based in entrepreneurship. The Corporation will seek opportunities to diversify revenue sources, and to find national and international collaborators interested in the promotion and showcasing of science, technology and engineering. The Corporation will also encourage staff to share and experiment with new and experimental ideas related to visitor engagement.

### **Digitization**

The CSTMC will leverage social media and new technologies to facilitate access to, and awareness of, the Museums' collection and its various offerings. Virtual connections and conversations will continue to be a primary way of engaging Canadians in discussions on science, technology, engineering and mathematics. Expanding on the success of the CSTMC's social media strategy in 2012-2013, the Corporation will continue to engage Canadians from across the country using a variety of virtual connections and platforms, along with the renewed Museum websites. It will also promote the use of new technology internally, providing staff with stronger tools and systems, and strengthening and engaging the entire workforce.

# 1.0 MANDATE

Under the *Museums Act*, the Canada Science and Technology Museums Corporation (CSTMC) is a distinct legal entity, wholly owned by the Government of Canada, and operates at arm's length from the government in its daily operations, programming and activities. It is subject to Part X of the *Financial Administration Act*, and is required to comply with a range of statutory provisions, including those governing official languages, employment equity, multiculturalism, and access to information and privacy.

## Public Policy Role

As a Crown Corporation, the CSTMC contributes to the federal government's policy objectives. Its broad public policy role is expressed in the preamble of the *Museums Act*, which states that, each National Museum:

- "plays an essential role, individually and together with other museums and like institutions, in preserving and promoting the heritage of Canada and all its peoples throughout Canada and abroad, and in contributing to the collective memory and sense of identity of all Canadians;" and
- "is a source of inspiration, research, learning and entertainment that belongs to all Canadians and provides, in both official languages, a service that is essential to Canadian culture and available to all."

**Mandate** (as stated in the *Museums Act*)

"To foster scientific and technological literacy throughout Canada by establishing, maintaining and developing a collection of scientific and technological objects, with special but not exclusive reference to Canada, and by demonstrating the products and processes of science and technology and their economic, social and cultural relationships with society."

### **Mission**

To collect, explore, and engage through science, technology, and engineering.

### **Vision**

To inspire all Canadians to engage with their scientific and technological past, present and future.

## 1.1 Supporting Government Priorities

The CSTMC supports the Whole-of-Government outcome, to celebrate Canadian history and heritage. The Corporation also aims to support the Government in delivering its core operations by maintaining rigorous stewardship over financial resources, assets and human resources.

The Corporation further supports the Government's priorities of learning, innovation and support of research and development. Through a variety of avenues—educational programs, websites, social media platforms—the Corporation's three Museums give Canadians of all ages the opportunity to see what Canadian scientists and technologists have done, are doing now, and are planning for the future. In doing so, the CSTMC aims to inspire younger generations to further explore career opportunities in science and technology by fostering interest in science, technology, engineering and mathematics. The Corporation celebrates Canadian achievements in science and technology with its Canada Science and Engineering Hall of Fame.

## 2.0 CORPORATE PROFILE

### 2.1 One Corporation, Three Museums, a Rich Collection

As an organization with responsibility for three national museums, the Corporation is always looking for ways to strengthen synergies to create a more efficient and cohesive museological institution. Despite the diverse nature of the Corporation's three Museums, common corporate policies and central management of many functions have streamlined initiatives and operations. The Corporation presents a comprehensive scientific and technological context for visitors by leveraging its resources—from personnel to artifacts—while also reaching out to an expanding range of audiences and stakeholders.

#### ***Canada Agriculture and Food Museum***

The Canada Agriculture and Food Museum (CAFM), located at Ottawa's Central Experimental Farm, offers programs and exhibitions exploring Canada's agricultural heritage, as well as the benefits and relationship of agricultural science and technology to Canadians' everyday lives. Visitors can tour a working farm in the heart of the Nation's Capital as the CAFM houses a wide range of farm animals (including several rare breeds) that have been important to Canadian agriculture since the 17th century. The Museum's well-rounded collection of artifacts and archival material, touching on all aspects of Canadian agriculture—past, present and future—provides a sound foundation for research, exhibitions and educational programming.

The CAFM's educational programs extend and enrich the classroom experience by bringing curricula to life. They encourage students to use scientific inquiry and experimentation to explore the diverse application of science to agricultural pursuits. The Museum offers a wide array of public programming; these activities are especially popular among urban families with young children, many of whom would not otherwise see farm animals or explore the technology behind agriculture.

#### ***Canada Aviation and Space Museum***

The Canada Aviation and Space Museum (CASM) has the most extensive aviation collection in Canada, deemed by historians and museums alike as one that ranks among the best in the world. The Museum collects artifacts illustrating the development of the flying machine in times of peace and war, from the earliest days of manned flight to the present, and into space. Although the Museum highlights Canadian achievements in aerospace science and technology, aircraft and other artifacts from many other nations are represented in the collection to provide an international context.

The collection now comprises more than 130 aircraft and a myriad of other artifacts, such as engines and propellers, aviation-related works of art, items regarding space flight, and outstanding library and archival resources.

#### ***Canada Science and Technology Museum***

The Canada Science and Technology Museum (CSTM) is Canada's only comprehensive science and technology museum. Housed in the former Morrison Lamothe bakery warehouse since 1967, it offers dynamic exhibitions and interactive programming that engage audiences and share the compelling story of the scientific and technological transformation of Canada. The CSTM is a nexus of knowledge on Canadian science and technology, sharing its resources with Canadians through travelling exhibitions, an extensive website, and an active artifact loan program. It was one of the first museums in the world and the first in Canada to engage audiences through interactive elements in the area of science and technology.

The CSTMC’s collection, the most extensive research collection of scientific and technological artifacts and archival materials in Canada, is particularly rich in the areas of communication, manufacturing, natural and renewable resources, scientific instrumentation and transportation.

## 2.2 Governance

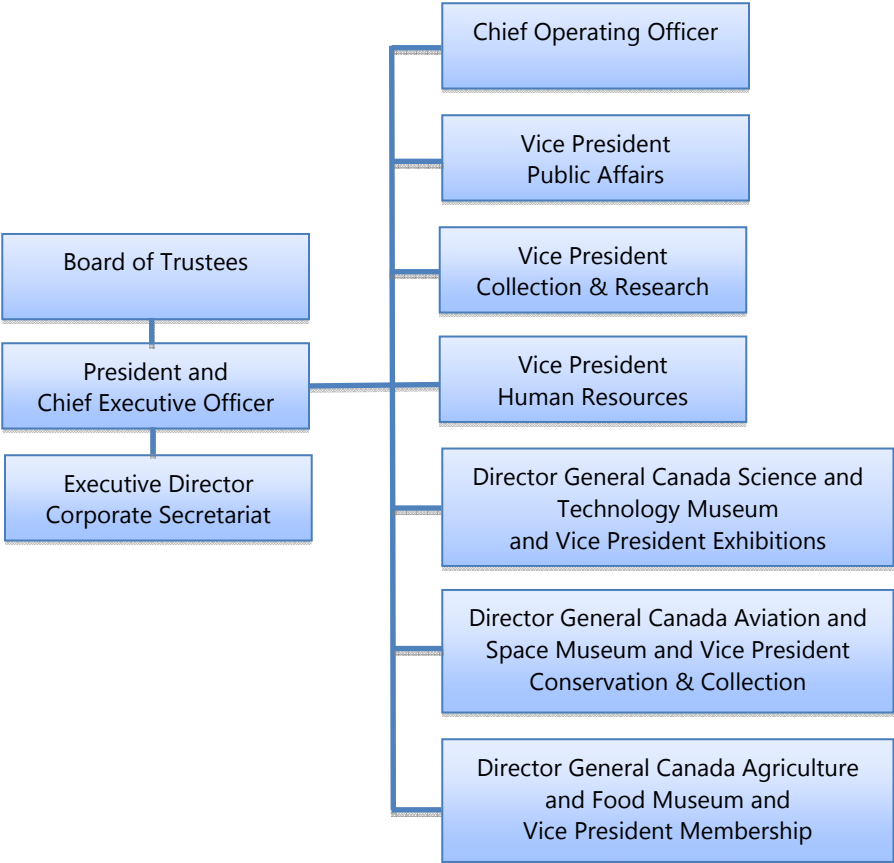
### 2.2.1 Board of Trustees

A Board of Trustees, appointed by government, serves as the Corporation’s governing body and is accountable to Parliament for the Corporation. The Board consists of up to 11 trustees and is supported by three committees: the Executive Committee; the Governance Committee; and the Finance, Audit and Risk Management Committee. The Trustees, acting collectively as the Board, are responsible for the management of the business, activities and affairs of the Corporation, in accordance to the *Museums Act* and Part X of the *Financial Administration Act*. The Board also engages the public on an annual basis, communicating its mandate, priorities and fiscal management at the Annual Public Meeting, normally held in November.

### 2.2.2 Executive Management

The Corporation’s daily operations are managed by its President and Chief Executive Officer, who is supported by a senior management team (see Organisation Chart 1).

**Organisation Chart 1  
Corporate Reporting Structure**





## 2.3 The CSTMC Foundation

On November 14, 2007, a distinct, arm's-length Canada Science and Technology Museums Corporation Foundation was incorporated to complement and strengthen the Corporation's efforts to meet its mandate by generating funds. The Foundation, led by its own Board of Directors, works and guides the activities on a range of philanthropic initiatives in alignment with the Corporation's objectives and priorities.

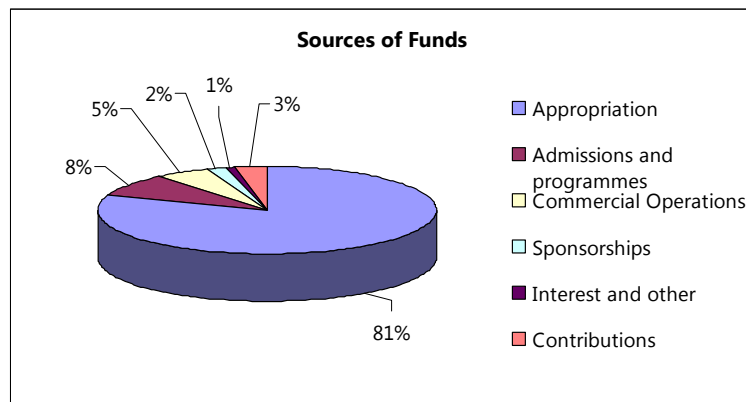
## 2.4 Resources and Expenses

### 2.4.1 Funding and Revenues

#### **Funding**

In 2013–2014, the CSTMC will receive a base appropriation of \$26,491,000 for operations and capital projects to operate and maintain its three national museums.

**Chart 1**  
**Source of Funds 2013-2014**



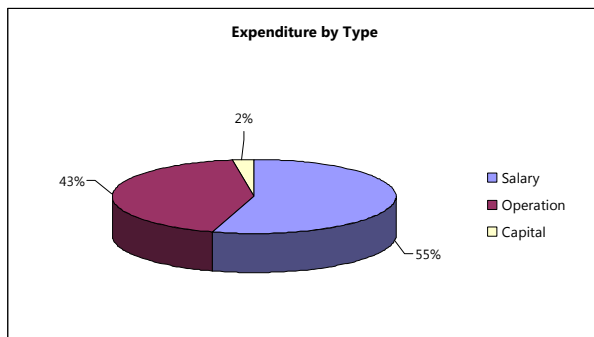
#### **Revenues**

The Corporation will continue to focus on garnering sponsorship and philanthropic contributions and diversifying revenue sources. In 2013-2014, the CSTMC will generate an estimated \$6,385,000 in revenue (including sponsorship, in-kind and philanthropic donations), representing a 19% supplement to its appropriation, through its growing commercial and fundraising activities (see the Financial Summary in Section 5).

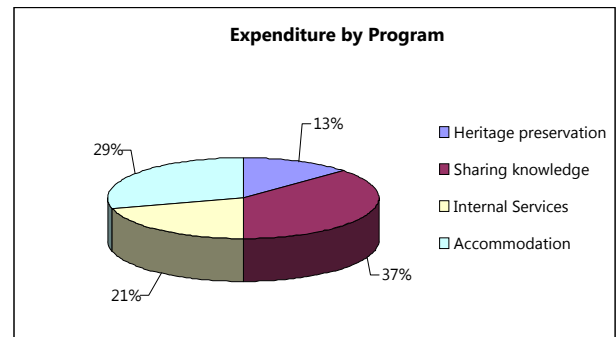
### 2.4.2 Expenditures and Expenses

The Corporation continues to face financial challenges. Appropriations are not indexed to inflation increases while non-discretionary fixed costs continue to escalate. The Corporation uses an increasing proportion of its generated funds to operate its facilities.

**Chart 2**  
**Expenditure by Type 2013-2014**



**Chart 3**  
**Expenditure by Program 2013-2014**



### **2.4.3 Capital Investments**

The Corporation's three Museums are housed in 19 buildings in three locations in Ottawa: the Canada Science and Technology Museum, in an industrial park on St. Laurent Boulevard; the Canada Aviation and Space Museum, at the Rockcliffe Airport; and the Canada Agriculture and Food Museum, at the Central Experimental Farm. All have spaces for exhibitions, programming, artifact storage and offices.

#### ***Canada Agriculture and Food Museum's facilities***

In Budget 2008, the Government of Canada provided \$4.7 million to improve the CAFM's facilities over a five-year period. Renovations to public spaces, completed in May 2013, will allow the CAFM to remain open year-round and accommodate the increasing demand for school programs, summer camps and exhibitions.

#### ***Canada Science and Technology Museum's Facilities***

The CSTM's most urgent structural deficiencies are being remedied within the Corporation's available funds. The Corporation will make basic improvements to an ageing building, mostly related to health and safety and legislative requirements. The Corporation needs to make major repairs including a new roof (\$2.5 million) and replacing rooftop heating and ventilation units (\$845,000).

## **3.0 STRATEGIC ISSUES**

### **3.1 Environmental Scan**

#### ***3.1.1 Economic Climate***

As the global economy remains on fragile grounds, Canada continues to see a decrease in tourism spending. Canadian families are taking a harder look at how and where they are spending their discretionary income and time. The Corporation's commercial revenue is dependent on visitation and is directly influenced by the fluctuations of the tourism market. The CSTMC will continue to follow trends in the Canadian tourism economy as well as the country's economy in general, in the context of pricing and revenue projections.

#### ***3.1.2 Visitors***

Public interest in the three Museums remains positive with attendance for two of the three Museums increasing in 2011-2012, while the Canada Science and Technology Museum saw a slight decrease in attendance for the third consecutive year. Attendance projections for 2013-2014 have been decreased by 3% of the 2012-2013 projections to reflect the anticipated decrease in visitors due to the introduction of paid parking. The Museums continue to be hindered by their locations outside the downtown core and lack easily accessible public transportation; a situation that has deteriorated in the last twelve months due to more changes to public transit routes. These two factors place them out of reach of many visitors' paths (especially tourists) and affect the number of facility rentals and walk-in retail traffic.

#### ***3.1.3 Social and Demographic Factors***

To remain relevant, the Museums must be aware of the changing demographics in general society as well as those of the museum visitor. The three Museums must find new and innovative ways to engage an aging population and visible minority populations, along with understanding the different reasons why people visit a museum. Museums will take these factors into consideration when developing programming and other offerings to be more inclusive of all visitors.

#### ***3.1.4 Changing Cultural Consumption Patterns***

Media usage patterns of Canadians are constantly changing and expanding as more people spend more time on-line. The Canadian public expects its national institutions to provide platforms for the virtual and interactive engagement in culture and heritage. As broadband speeds increase, so do viewers' expectations of higher quality and interactivity of content. In light of these continuing trends, the Corporation has developed a new branding strategy for its Museums, which will be supported by renewed and interactive websites for each museum and the Corporation to be launched in mid-2013.

#### ***3.1.5 Outreach***

National outreach remains a top priority for the CSTMC. Virtual connections and conversations will continue to be a primary way of engaging Canadians in discussions on science, technology, engineering and mathematics. Expanding on the success of the CSTMC's social media strategy in 2012-2013, the Corporation will continue to engage Canadians from across the country using a variety of virtual connections and platforms, along with the renewed museum websites to be launched in 2013. The CSTMC aims to expand its reach with more collaboration with smaller regional museums, helping them to tell their stories about science and technological innovations that

happened in their communities. Larger and longer term artefacts loans will be investigated to help get the national collection on display in museums across the country, allowing visitors to experience how science and technology has transformed their communities, and ultimately, Canada.

## 3.2 Risks and Mitigating Strategies

The Corporation conducts an annual SWOT analysis (Strengths, Weaknesses, Opportunities, Threats) to identify and assess the risks facing the CSTMC. The following four risks were identified as potentially high for impact and likelihood.

### **Risk: *Reduced capacity to generate funds***

The current economic climate and fiscal restraint and workforce reductions across several sectors result in lower discretionary spending for many Canadians. The Corporation's viability is dependent on its capacity to generate revenues, a significant challenge in these economic times.

**Mitigation:** The Corporation is dedicated to increasing revenues through a variety of activities. An increase in commercial activities will include broadening the products available for sale at the boutiques, revamping the online boutique and promoting facility rentals. The CSTMC is committed to develop new efficiencies and effectiveness, as well as working to develop stronger collaborations, increase sponsorships and enhance philanthropic activities.

### **Risk: *Endangering the national collection due to inappropriate housing conditions***

The Corporation is responsible for the development and management of an extensive collection of scientific and technological artifacts and materials. This broad and exceptional collection represents the products and processes of all areas of science and technology including for example: communications; non-renewable resources and industrial design; physical sciences and medicine; renewable resources, including agriculture and forestry; and transportation including land, marine, aviation and Space flight.

The Office of the Auditor General's (OAG) 2009 Special Examination report and an independent survey by Lundholm Associates Architects in 2002 affirm that the Corporation continues to struggle with its collection storage facilities. The non-purpose buildings have inadequate temperature and humidity control contributing to artefacts deterioration. The Corporation's storage buildings are currently at 130% capacity, providing a challenge to acquiring new artefacts that reflect the ongoing evolution of science and technology.

**Mitigation:** Efforts to resolve accommodation issues for the national collection are ongoing, with an eye to alleviate risks to the collection. The CSTMC continues to investigate fiscally responsible options for funding the construction of a purpose built collection reserve storage facility. In the interim, the Corporation is also progressing with the Collection Rationalization Project to manage the completeness and relevance of its collection.

### **Risk: *Loss of visitors and revenues due to the physical state of the Canada Science and Technology Museum***

The Corporation will make basic improvements to an aging building, mostly related to health and safety and legislative requirements. As the building further deteriorates, the comfort and enjoyment of visitors is affected, which has been shown to lead to lower visitation and decreased revenues.

**Mitigation:** The CSTM will focus its efforts on the most urgent structural deficiencies. Furthermore, the CSTMC will continue to be innovative and creative with its programming and exhibitions to ensure that the

visitors continue to have a fascinating experience at the Museum. These mitigation strategies are limited by the Corporation's means.

**Risk: *Loss of Corporate memory due to high number of retirements in the near future***

One of the Corporation's challenges is the rising number of employees eligible for retirement, and the intrinsic loss of important skills and corporate memory.

**Mitigation:** In light of the anticipated workforce turn over the Corporation continues to implement the succession plan developed in 2011-2012. The CSTMC remains committed to investing the time and resources required to help with leadership development and staff training. The Corporation also understands the importance of creating a work environment that is stimulating, interesting and otherwise likely to engage existing employees and attract new ones.

### 3.3 Highlights from 2012-2013

As the Corporation reflects on the results of 2012-2013, many successes are noteworthy, including:

- **Let's Talk Energy:** *Let's Talk Energy* continues to attract collaborators and the CSTMC's outreach continues to grow with it. The initiative has won three national awards in the past year.
- **The new brand:** After an extensive consultation period with both external stakeholders and CSTMC staff, the new brand for all three Museums and the Corporation has been presented and well received by all stakeholders. Included in the new branding was the renaming of the Canada Agriculture and Food Museum.
- **TechnoZone:** The CSTMC continues to collaborate with various industries to showcase the latest technological advances with the TechnoZone exhibits. All parties involved have been very satisfied with the results and the visitors have reacted very positively to the small and interactive exhibits showcasing leading edge technologies.
- **Commercial Products/Offerings:** By diversifying the commercial products and offerings, the CSTMC is in a position to meet the revenue generation target of \$5.4 million for 2012-2013.
- **RASI and SIET:** Both the Reading Artifact Summer Institute (RASI) and the Summer Institute for Elementary Teachers (SIET) had successful programs during the summer of 2012, featuring participants from across Canada and internationally.
- **Collections:** The CSTMC acquired a major new collection from DOMTAR/EB Eddy/JR Booth and continues the success of its artifact lending program.
- **Visitor Experience:** The CSTMC affirmed its commitment to strong visitor experiences with the creation of a new experience model shared with all employees.
- **Tools and Technology:** The CSTMC continued to use social media to engage with staff, visitors, and collaborators, and installed free WiFi access at all three Museums, as well as the first free electric car charger at a national museum.
- **Culture and Environment:** The CSTMC continued to foster an organizational culture of cooperate social responsibility, including entrepreneurship and implementing environmentally conscious "greening" practices, for which the Corporation received two awards.

## 4.0 KEY RESULT AREAS AND STRATEGIC OBJECTIVES

### 4.1 Planning Process

The 2013-2014 to 2017-2018 planning period is staying the course for the fourth year of the 5-year corporate priorities established in 2010-2011 by the Board of Trustees. Work will begin during this planning period to move into a new five-year planning cycle, to be ready to implement for the 2015-2016 to 2019-2020 planning period. Strategic planning sessions with the Board of Trustees are scheduled for early in 2013-2014 to begin formulating the direction for 2015-2019.

### 4.2 Program Alignment Architecture and Key Result Areas

The Program Alignment Architecture (PAA) is a framework describing the Corporation's programs designed to achieve overall strategic outcomes. The Corporation establishes plans and priorities and receives parliamentary appropriations according to the PAA.

Using the PAA framework, the Corporation established five Key Result Areas, which serve as general goals. Each of the KRAs has performance indicators that can be monitored to assess performance. Table 1 presents the five KRAs and their strategic objectives, aligned within the PAA framework.

**Table 1**  
**Key Result Areas According to the Program Alignment Architecture**

Programs			
<b>SHARING KNOWLEDGE</b> Interpretation of the collection and demonstration of scientific and technological products and processes to Canadians.	<b>HERITAGE PRESERVATION</b> Corporate activities dedicated to developing and preserving the collection.	<b>INTERNAL SERVICES</b> Stewardship and management of corporate infrastructure, resources and services.	<b>ACCOMMODATIONS</b> The physical environment required to house, protect and display the collection; the public facilities where hundreds of thousands of onsite visitors are welcomed each year; and office and administration space for staff.
Key Result Areas			
<b>KRA 1: Share Knowledge through our Programs and Compelling Visitor Experiences</b> <b>Outcome:</b> We engaged Canadians with the past, present and future of science, technology and society through rich and compelling experiences.	<b>KRA 3: An Internationally Renowned Collection</b> <b>Outcome:</b> We enriched the collection and enhanced its national and international reputation.	<b>KRA 4: Corporate Sustainability</b> <b>Outcome:</b> Demonstrated responsible management and governance of financial and other resources.	<b>KRA 1: Share Knowledge through our Programs and Compelling Visitor Experiences</b> <b>Outcome:</b> We created nationally recognized destinations for all Canadians.

<p><b>KRA 2: National Presence, Participation and Outreach</b></p> <p><b>Outcome:</b> We increased our outreach in all provinces and territories with a variety of stakeholders involved in science, technology and culture.</p>		<p><b>KRA 5: Become An Employer Of Choice</b></p> <p><b>Outcome:</b> We attracted, developed, supported and retained a highly skilled, dynamic and diverse workforce.</p>	<p><b>KRA 3: An Internationally Renowned Collection</b></p> <p><b>Outcome:</b> We enriched the collection and enhanced its national and international reputation.</p>
			<p><b>KRA 4: Corporate Sustainability</b></p> <p><b>Outcome:</b> We demonstrated responsible management and governance of financial and other resources.</p>

### 4.3 Key Result Areas

Each KRA includes strategies, performance indicators and measures for the first year of the planning period, as well as strategies for the subsequent four years. The Corporation will assess its results based on the assigned performance measures. The planning assumptions are detailed in section 5.

#### 4.3.1 KRA 1: Share knowledge through our programs and compelling visitors' experience

The Corporation is continuing to pursue two strategic objectives under KRA 1:

1. Ensure relevant, engaging, distinctive, innovative and entertaining visitor experience at all three Museums and reflect the new brand at all CSTMC Museums; and
2. Continue development of the new CSTM initiative.

The strategies that will be pursued to share knowledge and enhance visitors' experiences will include augmenting and diversifying Museums' services and products, with a particular view toward Canada's 150 Anniversary celebrations. The Corporation will implement its new branding strategy and visually represent it across its three museum facilities, programs and websites. The Corporation will implement years two through five of its corporate-wide exhibition plan based on ensuring relevant, engaging, distinctive, innovating and entertaining (REDIE) experience for all visitors as based on the success of the first year of implementation.

Planned activities for 2013-2014 under these strategies include:

- refreshing the *Let's Talk Energy* exhibitions at all three Museums;
- installing Open Storage exhibitions at CSTM and CAFM; and
- piloting new summer camp themes (i.e. Girls in STEM, gaming).

The Corporation will also continue to support the CSTMC Foundation in developing and implementing fundraising for transformational museum projects.

The two outcomes sought by pursuing the strategic objectives under KRA 1 are:

- engaged Canadians in the past, present and future of science, technology and society through rich and compelling experiences; and
- created national recognized destinations for all Canadians.

<b>PERFORMANCE MEASURES and INDICATORS</b>	
<b>Measures/Indicators</b>	<b>Targets</b>
<ul style="list-style-type: none"> <li>- Attendance at all three Museums meet projected targets</li> <li>- Review visitor satisfaction/engagement rate from yearly visitor survey</li> <li>- Number of new exhibitions and displays in each museum</li> <li>- Variety and number of new technologies on the floor of each museum</li> </ul>	<ul style="list-style-type: none"> <li>- CASM: 184,110; CSTM: 304,000; CAFM: 155,800</li> <li>- 90% visitor satisfaction</li> <li>- Compared to previous year's results</li> </ul>

### **4.3.2 KRA 2: National presence, participation and outreach**

The Corporation is continuing to pursue three strategic objectives under KRA 2:

1. Strengthen and expand national outreach.
2. Increase access to museum content.
3. Develop and participate in programs and events in order to promote the Girls in science, technology, engineering and mathematics (STEM) initiative.

The strategies that will be pursued to ensure the CSTMC's national presence, participation and outreach include a focus on digitization and will consist of the roll out of the new websites; the continuation of social media leadership; and the implementation of a digital collections plan, creating better access to 2-D and 3-D collections. The CSTM will also leverage the growing success of the Summer Institute for Elementary Teachers, expand the reach and accessibility to the artifacts loans program to other institutions and communities across Canada as well as host and/or participate in national conferences. The Corporation will continue with year 3 of the 6-year *Let's Talk Energy* pan-Canadian initiative and the implementation of a new strategy which will focus on encouraging girls to pursue their interests in the fields of science, technology, engineering and mathematic (STEM).

Planned activities for 2013-2014 under these strategies include:

- updating the *Food for Health* traveling exhibition;
- updating the *Let's Talk Energy* website and including a blogging component;
- new Educational Activity Kit from CAFM; and
- exploring exhibition options for Girls in STEM with the Virtual Museums of Canada.

The outcome sought by pursuing the strategic objectives under KRA 2 is:

- increased outreach in all provinces and territories with a variety of stakeholders involved in science and technology culture.



<b>PERFORMANCE MEASURES AND INDICATORS</b>	
<b>Measures/Indicators</b>	<b>Targets</b>
<ul style="list-style-type: none"> <li>- Virtual visitors meet projected targets</li> <li>- Number of artifacts on loans / number of venues / number of visitors</li> <li>- Number of conferences, workshops and/or symposiums participated in</li> <li>- Number of presentation from CSTMC staff to external audiences</li> </ul>	<ul style="list-style-type: none"> <li>- 3% increase in virtual visitors</li> <li>- Compared to previous year's results</li> </ul>

### **4.3.3 KRA 3: An internationally renowned collection**

The Corporation is continuing to pursue four strategic objectives under KRA 3:

1. Update and implement the Collection Development Strategy (CDS).
2. Manage the care of the national collection.
3. Review and update the Collection Rationalization Project (CRP).
4. Increase awareness of the 3-D and 2-D collections.

The strategies that will be pursued to ensure an internationally renowned collection will include the development of a plan for how best to disseminate new research and a public engagement plan for the Curators. In addition, the Reading Artifact Summer Institute remains very popular and will be presented again in 2013-2014 with hopes to further its international attraction.

Praised as a model of rigour and efficiency by a number of international museological institutions, the Collection Rationalization Project (CRP) continues to direct how the Corporation approaches the development of its collection. With the collection reserve space at 130% capacity, deaccessioning is the main solution to gain space required to acquire important artifacts to complete the collection and better tell the story of Canada.

Planned activities for 2013-2014 under these strategies include:

- delivery of the Reading Artifact Summer Institute (RASI) off-site;
- greater access to the collection through the implementation of the Digital Asset Management Plan; and
- upload more photographs of the CASM and CN Gallery collections on-line.

The outcome sought by pursuing the strategic objectives under KRA 3 is:

- enriched the collection and enhanced its national and international reputation.

<b>PERFORMANCE INDICATORS</b>
<b>Indicators (Comparisons made with previous year's results)</b>
<ul style="list-style-type: none"> <li>- Number of acquisitions: past, present, future</li> <li>- Number of artifacts catalogued according to Corporate standards</li> <li>- Number of deaccessions / % of space freed up due to deaccessioning</li> <li>- Number of publications or mentions at international level</li> <li>- Percentage of collection accessible on-line</li> </ul>

#### **4.3.4 KRA 4: Corporate Sustainability**

The Corporation is continuing to pursue four strategic objectives under KRA 4:

1. Enhance and strengthen cooperative relationships aimed at broadening community support;
2. Diversify and increase revenue sources;
3. Ensure sound and efficient corporate and fiscal governance; and
4. Implement appropriate infrastructure and technologies.

The strategies pursued to ensure corporate sustainability will include increasing revenue generation. The CSTMC will continue to focus its efforts not only on museum offerings, but also on obtaining sponsorships and donations, developing cooperative relationships and putting a greater emphasis towards increasing philanthropic activities. In 2012-2013 an Information Management System was adopted and installed on all workstation. In 2013-2014, the Information Management team will continue to ensure best practices are being used to maintain the system, and continue to work on developing and implementing a digital assets plan. The Corporation will also promote the use of new technology internally, providing staff with stronger tools and systems, strengthening and engaging the entire workforce as the CSTMC continues to improve, support and create opportunities to use digitization to the benefit of activities, enhancing their efficiency and productivity. Lastly, the CSTMC will continue to look for greening efficiencies to help create a greener Canada.

Planned activities for 2013-2014 under these strategies include:

- explore the possibility of having chargers for electric bicycles in the parking lot at CSTM;
- implement paid parking;
- selling fresh ice cream at CAFM for revenue generation;
- explore on-line ticketing options; and
- expand the use of the Electronic Records and Document Management System (ERDMS).

The outcome sought by pursuing the strategic objectives under KRA 4 is:

- demonstrated responsible management and governance of financial and other resources.

<b>PERFORMANCE MEASURES AND INDICATORS</b>	
<b>Measures/Indicators</b>	<b>Targets</b>
<ul style="list-style-type: none"> <li>- Amount of revenue generated</li> <li>- Number of In-kind, donations, commercial operation</li> <li>- Number of capital projects finished on time and on budget</li> <li>- Number of greening initiatives and efficiencies</li> <li>- Dollars saved due to efficiencies and new approaches</li> <li>- Results of phase 1 of digitizing processes and tools</li> </ul>	<ul style="list-style-type: none"> <li>- \$6.24 million in revenue generation</li> <li>- \$600,000 in in-kind</li> <li>- 1 greening initiative</li> </ul>

#### **4.3.5 KRA 5: Become an employer of choice**

The Corporation is pursuing three objectives under KRA 5:

1. Develop a culture of collaborative entrepreneurship (innovations and efficiencies) in all staff;
2. Strengthen and engage the CSTMC workforce; and
3. Foster leadership and provide career development opportunities corporate-wide.

The strategies pursued to becoming an employer of choice will include fostering leadership and providing career development opportunities. The Corporation will continue to offer training and development to staff in order to foster entrepreneurship, effective communication and leadership opportunities across the Corporation. The CSTMC's focus on entrepreneurship in 2013-2014 promises to be a catalyst for transformation and aims to create long-term solutions by building on grassroots projects and initiatives.

Planned activities for 2013-2014 under these strategies include:

- explore automated pay stubs;
- pilot new entrepreneurial projects; and
- implement visitor shadowing and customer service training to encourage engagement of all staff with the visitor experience.

The outcome sought by pursuing the strategic objectives under KRA 5 is:

- attracted, developed, supported and retained a highly skilled, dynamic and diverse workforce.

<b>PERFORMANCE INDICATORS</b>
<b>Indicators (comparisons made with previous year's results)</b>
<ul style="list-style-type: none"> <li>- Number of training opportunities on entrepreneurship provided to all staff</li> <li>- Number of opportunities for management to engage staff on corporate priorities and direction</li> <li>- Number of training hours for staff corporate-wide</li> <li>- Number of communities of practices</li> <li>- Number and types of activities demonstrating entrepreneurship</li> </ul>

## 5.0 FINANCIAL DISCUSSION

### 5.1 Summary

The Canada Science and Technology Museums Corporation's base parliamentary appropriation for the planning period 2013-2018 is \$26,491,000, based on approved reference levels. The decrease from previous years is a result of sunsetting infrastructure funding from Budget 2008. The Corporation expects it will generate revenues of \$6,385,000 in 2013-2014. The Corporation will achieve a balanced budget position.

Human resources and accommodation costs (museum buildings and storage facilities) absorb 85% of the Corporation's available funds.

The Corporation faces two cost pressures that affect its financial health:

- Inflation and capital upkeep: The Corporation's parliamentary appropriation is not adjusted to take into account the rising operating costs, including maintaining its ageing facilities.
- Additional operations: The cost of operating the collection hangar at the Canada Aviation and Space Museum represents an additional cost of \$1.475 million a year for the Corporation. In addition, the affiliation of the Canada Agriculture and Food Museum to the Corporation was implemented with no additional funding.

The Corporation will continue to pursue the following strategies to balance the budget for 2013-2014:

- maintain reduced salary envelope;
- find operational efficiencies;
- maintain reduced levels of travel and hospitality expenses;
- evaluate relevancy of existing programs to prioritize reducing in some areas to balance; and
- increase sponsorship and philanthropic opportunities and commercial operations.

**Table 2**  
**Operating Budget 2013-2014**

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
	Actual	Forecast	Budget	Budget	Budget	Budget	Budget
<b>BALANCE SHEET - Accrual Basis</b>							
<b>ASSETS</b>							
<b>Current</b>							
Cash and cash equivalents	\$ 10,265	\$ 6,792	\$ 3,789	\$ 3,515	\$ 3,606	\$ 3,672	\$ 3,723
Accounts receivable:							
- Government departments	\$ 1,638	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
- Trade	\$ 409	\$ 325	\$ 325	\$ 325	\$ 325	\$ 325	\$ 325
Inventories	\$ 465	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450
Prepaid expenses	\$ 104	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
	\$ 12,881	\$ 8,717	\$ 5,714	\$ 5,440	\$ 5,531	\$ 5,597	\$ 5,648
Collection	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Property and equipment	\$ 64,415	\$ 64,835	\$ 65,064	\$ 62,208	\$ 59,313	\$ 56,377	\$ 53,402
	\$ 77,297	\$ 73,553	\$ 70,779	\$ 67,649	\$ 64,845	\$ 61,975	\$ 59,051
<b>LIABILITIES AND EQUITY</b>							
<b>Current</b>							
Accounts payable and accrued liabilities:							
- Government departments	\$ 988	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
- Trade	\$ 2,617	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Current portion of employee future benefits	\$ 2,050	\$ 60	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Deferred revenue	\$ 6,755	\$ 4,512	\$ 1,468	\$ 1,468	\$ 1,468	\$ 1,468	\$ 1,468
	\$ 12,410	\$ 7,572	\$ 4,518	\$ 4,518	\$ 4,518	\$ 4,518	\$ 4,518
Employee future benefits	\$ 777	\$ 600	\$ 550	\$ 500	\$ 450	\$ 400	\$ 350
Long-term advance	\$ 4,533	\$ 4,533	\$ 4,533	\$ 4,208	\$ 4,208	\$ 4,208	\$ 4,208
Deferred capital funding	\$ 50,223	\$ 50,743	\$ 51,072	\$ 48,316	\$ 45,521	\$ 42,685	\$ 39,810
	\$ 67,943	\$ 63,448	\$ 60,673	\$ 57,542	\$ 54,697	\$ 51,811	\$ 48,886
Net Asset							
Unrestricted	\$ (748)	\$ 3	\$ 4	\$ 5	\$ 46	\$ 62	\$ 63
Investment in Capital	\$ 10,102	\$ 10,102	\$ 10,102	\$ 10,102	\$ 10,102	\$ 10,102	\$ 10,102
	\$ 9,354	\$ 10,105	\$ 10,106	\$ 10,107	\$ 10,148	\$ 10,164	\$ 10,165
	\$ 77,297	\$ 73,553	\$ 70,779	\$ 67,649	\$ 64,845	\$ 61,975	\$ 59,051
<b>STATEMENT OF OPERATIONS - Accrual Basis</b>							
<b>REVENUE</b>							
Admission							
Science and Technology	\$ 1,157	\$ 1,250	\$ 1,300	\$ 1,325	\$ 1,350	\$ 1,375	\$ 1,375
Aviation	\$ 526	\$ 525	\$ 550	\$ 580	\$ 600	\$ 630	\$ 650
Agriculture	\$ 498	\$ 500	\$ 575	\$ 550	\$ 575	\$ 600	\$ 630
Boutique Sales	\$ 965	\$ 900	\$ 1,000	\$ 1,050	\$ 1,100	\$ 1,155	\$ 1,200
Facility Rentals	\$ 227	\$ 200	\$ 300	\$ 275	\$ 285	\$ 300	\$ 310
Membership	\$ 325	\$ 325	\$ 350	\$ 345	\$ 350	\$ 365	\$ 375
Grants & Sponsorships	\$ 1,064	\$ 600	\$ 600	\$ 500	\$ 500	\$ 500	\$ 500
Farm Operations	\$ 276	\$ 275	\$ 275	\$ 300	\$ 315	\$ 325	\$ 340
Thematic Experiences	\$ 99	\$ 100	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125
Other	\$ 354	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
	\$ 5,491	\$ 4,925	\$ 5,325	\$ 5,300	\$ 5,450	\$ 5,625	\$ 5,755
Contributions	\$ 1,118	\$ 1,100	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Interest	\$ 152	\$ 100	\$ 60	\$ 60	\$ 50	\$ 50	\$ 50
Total Revenue	\$ 6,761	\$ 6,125	\$ 6,385	\$ 6,360	\$ 6,500	\$ 6,675	\$ 6,805
<b>EXPENSES</b>							
Heritage preservation	\$ 5,139	\$ 4,335	\$ 4,300	\$ 4,350	\$ 4,400	\$ 4,400	\$ 4,400
Sharing knowledge	\$ 13,405	\$ 12,565	\$ 11,700	\$ 11,500	\$ 11,350	\$ 11,250	\$ 11,275
Support activities	\$ 7,537	\$ 7,120	\$ 6,675	\$ 6,500	\$ 6,500	\$ 6,600	\$ 6,520
Accommodation	\$ 9,334	\$ 9,400	\$ 9,300	\$ 9,600	\$ 9,800	\$ 10,000	\$ 10,200
Amortization	\$ 3,231	\$ 3,423	\$ 3,615	\$ 3,655	\$ 3,695	\$ 3,735	\$ 3,775
Total Expenses	\$ 38,646	\$ 36,843	\$ 35,590	\$ 35,605	\$ 35,745	\$ 35,985	\$ 36,170
Net Results of operations before government funding	\$ (31,885)	\$ (30,718)	\$ (29,205)	\$ (29,245)	\$ (29,245)	\$ (29,310)	\$ (29,365)
Parliamentary Appropriation*	\$ 31,346	\$ 31,469	\$ 29,206	\$ 29,246	\$ 29,286	\$ 29,326	\$ 29,366
<b>Net earnings (Loss)</b>	<b>\$ (539)</b>	<b>\$ 751</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 41</b>	<b>\$ 16</b>	<b>\$ 1</b>
<i>*Appropriation has been reported on an accrual basis, modified from our parliamentary vote as follows.</i>							
<b>FUNDING</b>							
Base Appropriations	\$ 26,491	\$ 26,491	\$ 26,491	\$ 26,491	\$ 26,491	\$ 26,491	\$ 26,491
One time funding	\$ 3,813	\$ 2,455	\$ -	\$ -	\$ -	\$ -	\$ -
Budget 2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Main Estimates	\$ 30,304	\$ 28,946	\$ 26,491	\$ 26,491	\$ 26,491	\$ 26,491	\$ 26,491
Deferred appropriations used in current year	\$ 335	\$ 3,043	\$ 3,044				
Current year appropriations used for capital							
Amount used to purchase depreciable property and equipment	\$ (2,428)	\$ (3,843)	\$ (3,844)	\$ (800)	\$ (800)	\$ (800)	\$ (800)
Amortization of deferred Capital funding	\$ 3,135	\$ 3,323	\$ 3,515	\$ 3,555	\$ 3,595	\$ 3,635	\$ 3,675
Appropriations reported in Statements	\$ 31,346	\$ 31,469	\$ 29,206	\$ 29,246	\$ 29,286	\$ 29,326	\$ 29,366

## 5.2 Planning Assumptions and Key Variances

The Corporation established its budgetary projections on the following planning assumptions around revenues and expenses over the planning period.

### 5.2.1 Revenues in 2013-2014

#### **Admissions (including educational programs and guided tours) – \$2,425,000**

The estimated revenue from admission fees for 2013-2014, using projected attendance of 648,110 visitors in total from all three Museums, is based on the assumptions that: attendance and school programs will increase at the CAFM taking full advantage of the renovated public facilities now a fully serviced twelve-month operation; attendance will decrease slightly at CSTM from the cost of visiting. A decline at the CASM site in general attendance is anticipated, but an increase in special event activities is expected. The experience from the current year has shown a small decline in attendance at museums, which is anticipated to continue in the short term. The introduction of paid parking will offset the lower attendance numbers to increase overall revenue.

#### **Commercial Operations – \$1,000,000**

Revenues from the gift shops at the Canada Science and Technology Museum (CSTM) and the Canada Aviation and Space Museum (CASM) depend directly upon a stable and consistent number of visitors to the Museums; and online sales from the CSMTC websites are providing a promising source of income, particularly as the e-boutique will be featured on the new websites. Other revenue initiatives in commercial operations include fees from ATMs and souvenir coin presses. However, with the estimated cost of \$894,000 for the Corporation to run its commercial operations, the net profit to the Corporation in 2013-2014 will be \$106,000.

#### **Membership – \$350,000**

Members are the base for creating long-term engagement; they are a great source of communication for the Museums, and often move into the donor category in philanthropy. The Corporation will continue marketing aggressively to target audiences to stimulate membership by providing priority summer camp registration for members and introducing a corporate category, to help attain a revenue of \$350,000.

#### **Grants and Sponsorships – \$600,000**

The Corporation has set a sponsorship target of \$600,000 as it seeks to increase sponsorship and create long term collaborations to enhance programs and deliver the mandate. There has been significant sponsorship support and great progress made in raising national profile of the Museums through the *Let's Talk Energy* pan-Canadian initiative. Building on these successes, the Corporation will focus on identifying opportunities for collaboration with federal government departments and agencies, post-secondary and other institutions, as well as the private sector, by offering them a public face to communicate their priorities and innovations in the areas of science, technology, engineering and mathematics (STEM). Current projects with a high probability of funding include: *Food the Science You Eat*, and *Potash: Feeding the World*. The Corporation has also created TechnoZone: a new exhibition spaces dedicated to display new technologies which has had some appeal to sponsors.

#### **Other revenues – \$950,000**

The Corporation provides a variety of services to Museum visitors and other clients. These services include travelling exhibitions, facility rentals, and farm operations.

Under thematic experiences, the entrepreneurial focus of the Corporation and its staff is expected to help share the national collection with communities across Canada and generating revenue. A current example is the sharing of attendance revenues resulting from the loan of the CSTM's Fire Truck collection in a Shawinigan museum.

Revenues from facility rentals are expected to increase as the Corporation will prioritize marketing various facilities options at the CSTM, CASM, and the newly renovated space at CAFM now open year-round.

Other miscellaneous revenue in a variety of areas, such as curatorial or conservation services, and farm operations, are made on a cost-recovery basis.

Other revenues include non-recurring activities. For example, in 2011-2012, the CSTMC was in charge of the Conference of the American Association for the Advancement of Science (AAAS), which generated approximately \$100,000 for the Corporation and is mainly responsible for the spike in other revenues from 2011-2012 compared to 2013-2014 and the following years.

### ***Contributions – \$1,000,000***

The CSTMC Foundation, a separate legal entity from the Corporation, is a registered charitable non-profit organization, working to help generate revenue and donations for the Corporation. As the Foundation matures and key special events become more profitable, the Corporation anticipates a contribution of \$150,000 from the Foundation in 2013-2014. Although a letter of commitment has not been received from the Foundation, the same amount was contributed in 2012-2013 and given the past year's successes and growth in major gifts, this a reasonable target.

Other contributions in this category include in-kind support from other government departments which provide professionals on loan, and audit services from the Auditor General's office.

### ***Interest Revenues – \$60,000***

The short term cash balance is invested in vehicles (i.e. GICs, Canadian Savings Bonds) with an expected yield of 1% contributing \$60,000 in revenue. The decline in the cash balance with the completion of the capital investments will have an impact on revenue.

## ***5.2.2 Expenses in 2013-2014***

### ***Heritage Preservation – \$4,300,000***

Work on the Collection documentation and basic preventative conservation measures will be undertaken. The focus on sharing the collection will help to alleviate some overcapacity. Borrowing institutions will be required to incur the associated costs—these amounts will be accounted for as agreements are brokered. Increasing access to the collection through digitization will also be a focus.

The higher Heritage Preservation program expense in 2011-2012 was primarily due to the preparation of large artefacts for loans to other museums (including the Fire Trucks collection lent to the museum in Shawinigan).

### ***Sharing Knowledge – \$11,700,000***

The main investment will be in programs to interpret the collection and the upkeep of current exhibitions. Fit up will be required at the Canada Agriculture and Food Museum for its renovated spaces. New exhibitions will be sought with collaborators and the Corporation will continue to make small changes to the Museums to maintain the visitor base through enhanced visitor experiences.

The higher spending in Sharing Knowledge program in 2011-2012 was due to the development of exhibits and launch of the Let's Talk Energy initiative, as well as enhancements made to the displays at the Canada Aviation and Space Museum.

### ***Support Activities – \$6,675,000***

This area continues to be studied in an effort to minimize cost and alleviate the financial pressure. Investments in tools to streamline processes and gain longer term efficiencies such as document management and digital asset management will be the focus. The priority on digitization in project planning will help automate processes in an effort to reduce cost.

### ***Accommodation – \$9,300,000***

There will be an increase in lease costs for the three CSTM collection reserve facilities. Ageing infrastructure among the Corporation's portfolio is causing increased repairs and maintenance costs. Inflationary costs of service providers and increases in utility costs are other sources adding to pressure in this spending area. Projects are underway to reengineer systems at CASM while the energy efficiency lighting project recently completed will help offset these costs.

### ***Amortization – \$3,615,000***

Completion of major renovation projects at the Canada Agriculture and Food Museum, along with the investments made to its infrastructure from the capital injections from Budget 2008 resulted in higher amortization expenses compared to previous years.

## **5.3 Capital Budget 2013-2014**

The Canada Science and Technology Museums Corporation's capital funding for 2013-2014 is \$3,844,000, of which \$3,044,000 is a sunseting investment from Budget 2008, and \$800,000 is the annual capital budget of the Corporation, the amount at which the capital budget will return in 2014-2015 and beyond.

The Corporation's total net asset base is \$64.4 million dollars with a large portion being fully depreciated. Although the collection is considered one of the corporation's greatest assets, it is valued for accounting purposes at one thousand dollars and not listed in this area.

The capital budget will be distributed as follows.

### ***5.3.1 Canada Science and Technology Museum Facilities***

The Museum opened in 1967, housed in a former bakery distribution warehouse on a 12.2-hectare site at 1867 St. Laurent Boulevard, outside the downtown core.

Over the years, the building was gradually adapted for the exhibition and programming needs of a popular museum, while also addressing basic health and safety concerns. With the original building now approaching 50 years of age, it is beginning to require a second renewal of major structural components.-The Corporation has come to a critical point in the replace or repair juncture. An amount of \$550,000 has been identified for this site, mainly to replace heat and air condition units as they fail.

A business case has been drafted to assist the CSTMC Foundation in articulating the value and potential of the new purpose-building for the Museum to advance Canada's position in science, technology and innovation for the achievement of its mandate toward visitors and the national collection.



Current artefact storage of the CSTM's collection consists of three leased, industrial-grade buildings that are estimated to be at 130% capacity, in conditions that do not lend themselves to the proper preservation of the CSTMC's collection. The short comings of these buildings were raised by the Auditor General in two special examinations of the Corporation in 2004 and 2009. The Corporation has completed a functional program to accommodate current collection needs with an additional 25 years of growth. Financing options being explored for a new collection facility include design-build, lease-to-own and a public-private partnership, both on current Crown land and alternative locations.

### **5.3.2 Canada Aviation and Space Museum**

The Canada Aviation and Space Museum consists of two main buildings and two smaller supporting structures. The site, reaching 25 years, has been updated thanks to funding decisions in 2006 and 2008. The next step for the Corporation will be to resume work on the implementation of its long-term site plan, including a conservation wing and a link between both buildings. The CASM will also be involved in the coordination of the reconstruction of the Rockcliffe airport buildings, as they form an integral part of the site plan. Opportunities to advance this plan are currently being discussed with industry collaborators. An amount of \$200,000 is planned for this site in 2013-2014 to deal with ageing systems in the main building and retrofitting for energy efficiencies.

### **5.3.3 Canada Agriculture and Food Museum**

The Canada Agriculture and Food Museum is located at the Central Experimental Farm (CEF) in Ottawa. The CEF has been designated a national heritage site and provides a perfect setting for the Museum. The CAFM occupies five buildings from Agriculture and Agri-Foods Canada (AAFC). The Corporation is currently implementing part of the long-term site plan for the Museum, which was approved by both AAFC and the National Capital Commission in 2006-2007. Facility upgrades will enable the organization to better serve the public by creating a proper visitor centre, classrooms and improved exhibition space by repurposing some of the historical buildings on the site. The site plan, once fully implemented, will also address traffic flow for enhanced operations and increased visitor safety on the site.

In 2013-2014, this site will see the bulk of the \$2.15 million investment for infrastructure projects as the classrooms and exhibition spaces in the renovated public building and the construction of an events pavilion are completed.

### **5.3.4 Other Assets**

Other corporate assets are primarily operational and consist of equipment—including a fleet of eight vehicles, material handling equipment, information technology assets, furniture and fixtures. As the external environment moves toward greater reliance on information, the Corporation is required to redirect some of its appropriation to this area. With external and internal clients expecting increased access to digital information and images, data servers, bandwidth, firewalls and digital equipment have become a necessity. CSTMC is making such investments aligned with operational efficiencies. A \$925,000 investment is anticipated in 2013-2014 for a security system update and information technology investments.