

Corporate Plan Summary
2001-2002 TO 2005-2006

Operating Budget Summary
2001-2002

Capital Budget Summary
2001-2002



**We show how science and technology transform the lives
of Canadians. We strive to be the main source
of information to Canada and the world on the scientific
and technological heritage of Canada.
AND WE MAKE IT EXCITING!**

TABLE OF CONTENTS

Board Members and Committees	2
CORPORATE PLAN SUMMARY	
2001-2002 to 2005-2006	3
Introduction	5
Corporate Profile	9
Mission	10
Corporate Priorities	11
Heritage Preservation	14
<i>Research</i>	14
<i>The Collection</i>	18
Collection Development	18
Collection Management	21
Sharing Knowledge	24
<i>Museum Sites</i>	24
Canada Science and Technology Museum	25
Canada Aviation Museum	26
Canada Agriculture Museum	27
<i>Web Sites</i>	28
<i>Publications</i>	30
Support Activities	33
<i>Facilities</i>	33
<i>Revenue Generation</i>	35
<i>Administration</i>	38
FINANCIAL SUMMARY 2001-2002 TO 2005-2006	39
OPERATING BUDGET SUMMARY 2001-2002	43
CAPITAL BUDGET SUMMARY 2001-2002	47



BOARD MEMBERS AND COMMITTEES

(as of March 2001)

Board Members

Chairperson

Virender K. Handa

Vice-Chairperson

Eric Lemieux

Members

Olga Barrat
Gail Beck
Jacques F. Brunelle
Faye Dawson-Flynn
Ron Foxcroft
Costanzo Gabriele
Patti Pacholek
Joachim Simard
Roger Soloman

Executive Committee

Chairperson

Virender K. Handa

Members

Eric Lemieux
Joachim Simard
Christopher Terry

Audit Committee

Chairperson

Eric Lemieux

Members

Gail Beck
Jacques F. Brunelle
Roger Soloman

Marketing Committee

Chairperson

Ron Foxcroft

Members

Olga Barrat
Faye Dawson-Flynn

Canadian Science and Engineering Hall of Fame Committee

Chairperson

Olga Barrat

Members

Costanzo Gabriele
Patti Pacholek



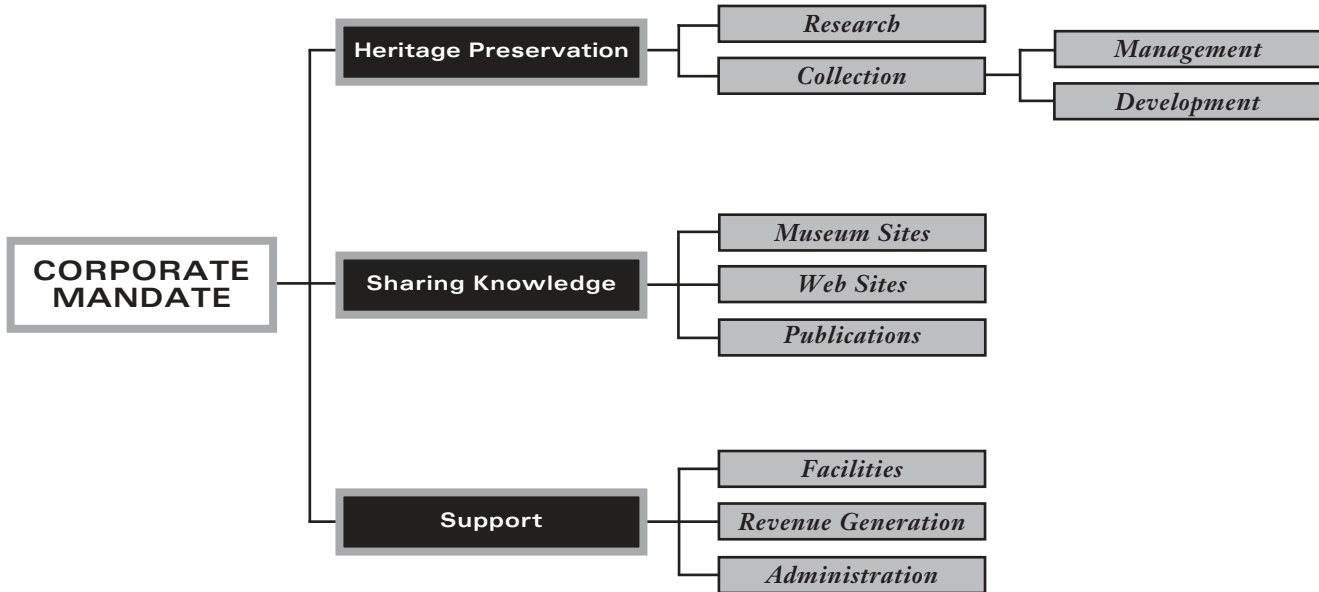
C O R P O R A T E P L A N S U M M A R Y
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INTRODUCTION

The Canada Science and Technology Museum Corporation has a mandate to foster scientific and technological literacy throughout Canada, and plays an important role in engaging Canadians in exploring the rich heritage of Canadian achievement and innovation in science and technology. As the national repository for scientific and technological objects, the Corporation helps Canadians to better understand and appreciate how science and technology have transformed their lives, and how they continue to do so.

The Canada Science and Technology Museum Corporation was established as an autonomous Crown corporation on July 1, 1990. It is the only comprehensive science and technology collecting institution in Canada, and focuses on the following major subject areas: aviation, communications, manufacturing, natural resources, renewable resources, scientific instrumentation, and transportation. The Corporation operates three museum sites: the Canada Science and Technology Museum, the Canada Aviation Museum and the Canada Agriculture Museum, which attract a combined total of nearly 750,000 visitors each year. Through its exhibitions, innovative programming and Web sites, the Corporation highlights Canadian accomplishments and innovations in science and technology.

The Canada Science and Technology Museum Corporation is in the business of preserving Canada's scientific and technological heritage and sharing knowledge of that heritage. Three groups of activities are carried out in support of the Corporation's mandate:



Strategies have been developed for each area, as follows.

Heritage Preservation

a) Research Objective

To identify concepts and ideas key to the understanding and appreciation of the scientific and technological heritage of Canada.

Strategy

- identify and analyze, guided by the “Transformation of Canada” theme, the important concepts, ideas, objects and issues key to the historical development of each of the major subject areas, in order to build the knowledge base on the scientific and technological heritage of Canada.
- complete historical research to guide collection development and provide basic information for exhibitions, interpretive programming and Web presentations.

b) Collection Objective

To develop and manage a representative collection.

Strategy

- identify and acquire objects and supporting documentation that best reflect a historical framework, and deaccession materials that are not consistent with this framework.
- provide intellectual access to the collection by managing all documentation in a professional manner that permits retrieval and adaptation to a variety of dissemination media.
- maintain proper records for each collection item from three perspectives — location and current museum use, history of the item and its condition.
- provide physical access to the collection by showcasing artifacts in exhibitions and operating an active loan program.

Sharing Knowledge

a) Museum Sites Objective

To provide an enriching museum experience to a broad public audience.

Strategy

- develop exhibitions and programs guided by the “Transformation of Canada” theme.
- maintain a plan for the systematic renewal of exhibitions.
- monitor and evaluate the Museums’ audiences and their museum experiences in order to make informed decisions.

b) Web Sites Objective

To make the Corporation's knowledge base available to a national and international audience.

Strategy

Develop a strong Web presence to serve three goals:

- promote the Corporation's museums and services.
- provide the public with direct access to the collection and research holdings.
- offer new products which take advantage of the unique properties of the Internet as a communications medium.

c) Publications Objective

To make the Corporation's knowledge base available to a national and international audience.

Strategy

Provide a range of materials to serve both a general and specialized audience (printed material will also be made available in electronic format as appropriate).

Support Activities

a) Facilities Objective

To provide quality venues for public programming activities and protection of the collection, and to promote operational effectiveness.

Strategy

- maintain a long-term accommodation plan to ensure effective use of facilities.
- ensure that incremental decisions relating to the museum sites are in accordance with approved site development plans.
- conduct a regular program of building inspections to provide for timely maintenance and adherence to applicable building and safety codes.

b) Revenue Generation Objective

To increase the financial resources available to the Corporation for the fulfilment of its mandate.

Strategy

- seek opportunities for revenue generation through cost recoveries, commercial endeavours and corporate development activities.
- ensure that all revenue-generating initiatives are within the parameters and spirit of the mandate.
- ensure that the costs of generating revenues do not exceed the revenues generated.

c) Administration Objective

To provide effective and efficient services within a framework of appropriate management control.

Strategy

- establish a balance between the quality of the service provided and its cost.
- ensure that the Corporation operates effectively, efficiently and economically in accordance with legislative requirements, sound business practices and ethical management standards.

CORPORATE PROFILE

The mandate of the Canada Science and Technology Museum Corporation as stated in the *Museums Act* is:

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.

The Canada Science and Technology Museum Corporation was established as an autonomous Crown corporation on July 1, 1990, with the passage of the *Act*. It is directed by a Board of Trustees, whose members come from all regions of the country and are appointed by the Governor-in-Council. The Board has up to eleven members, including the Chair and Vice-Chair, and is supported by four committees: the Executive Committee, the Audit Committee, the Marketing Committee, and the Canadian Science and Engineering Hall of Fame Committee. The Corporation's daily operations are managed by a Director, with support from a Management Committee which includes the Directors General of Collection and Research, Corporate Services, Public Programs, Corporate Development, and the Canada Aviation Museum. The Corporation receives an annual appropriation which it supplements through revenue generating activities.

The Corporation is responsible for the development and management of a representative collection of scientific and technological artifacts and materials. The collection focuses on seven major subject areas: aviation, communications, manufacturing, natural resources, renewable resources, scientific instrumentation, and transportation. The Corporation manages three museum sites: the Canada Science and Technology Museum, the Canada Aviation Museum, and the Canada Agriculture Museum. Each museum sets its own public programming activities and strategies in recognition of the different markets and clientele they serve. The Museums operate under a common set of corporate policies. Support services such as human resources, finance and facilities management are provided centrally.

The Corporation's workforce consists of 240 full-time equivalent positions. Contracted services are used where they are most cost-effective. The Corporation also benefits from the contributions of dedicated volunteers who assist in a wide range of activities. The Corporation is housed in a network of buildings located at three sites in Ottawa: Lancaster Road, Rockcliffe Airport and the Central Experimental Farm. These sites provide office, artifact storage and exhibition space.



M I S S I O N

The Canada Science and Technology Museum Corporation has adopted the following mission statement to guide its activities:

To discover and share knowledge about Canada's scientific and technological heritage, in order to increase understanding and appreciation of the role that science and technology has played, and continues to play in the transformation of Canada.

By preserving and celebrating the scientific and technological heritage of Canada, the Corporation can foster a sense of identity and pride on the part of all Canadians for their achievements in science and technology.

CORPORATE PRIORITIES

Governmental

As a national institution and member of the federal government's culture and heritage portfolio, the Corporation, along with other Crown corporations and agencies, plays a key role in preserving and protecting Canada's cultural heritage and promoting and sharing knowledge about that heritage. The Corporation and its museums tell stories of Canadian ingenuity and achievement in science and technology, and demonstrate how these have contributed to the building of Canada. Through its activities, the Corporation strives to engage Canadians and the world in active learning about this scientific and technological heritage.

In its January 2001 Speech from the Throne, the federal government laid out objectives for its third mandate and the new millennium. It recognized, among other things, that it is important to show Canadians who they are and to bring them together as a nation; to celebrate Canada's achievements and history; and to provide access to this heritage. The Corporation supports these objectives by preserving and interpreting Canada's scientific and technological heritage, and sharing this knowledge with Canadians — especially children and youth — and the wider world.

Strategic Issues

Accommodation

The Corporation is faced with two significant accommodation issues which have funding implications beyond its current financial capacity. Both deal with the long-term future of its facilities, and the need to redress inadequacies which constrain the Corporation's ability to fully meet its mandated responsibilities.

Canada Aviation Museum

The Museum is still incomplete, lacking appropriate storage space for its internationally-renowned collection of aircraft. This need was identified and acknowledged when construction of a new facility was authorized in 1982; however, the project was scaled back, due to budget constraints. It was clearly the intention to add additional facilities in subsequent phases.

Since the new Museum's opening in 1988, several aircraft have remained parked outside, their preservation in considerable jeopardy, and the Museum's ability to respond to continuing gaps in the collection is severely limited because of space problems. This issue is particularly acute now that several potential and sought-after large aircraft are becoming available, as they are taken out of service by the Canadian Forces and commercial airlines. Although such additional acquisitions are a priority in terms of preserving Canada's heritage, the Museum must face the embarrassing fact that it cannot, under current circumstances, provide for their adequate conservation. The continued development of the aviation collection is compromised by the lack of appropriate storage space. The need for a solution is imperative.

Plans were approved by the NCC in 1992 for the full development of the Rockcliffe site. The first priority is the construction of a 10,000 m² storage hangar on the eastern side of the existing museum building. This will eliminate the outdoor storage problem, permit the relocation of some aircraft from the rear part of the Museum (and the reuse of the resulting space for exhibitions), accommodate larger aircraft the Museum intends to add to the collection within the next few years, and provide supervised public access. The cost of this structure and associated site works has been estimated at approximately \$20 million. This proposal was included in the Department of Canadian Heritage's submission to the Treasury Board, made in response to the Program Integrity initiative.

Canada Science and Technology Museum

The Museum has been situated at its present location — a site on St. Laurent Blvd in an industrial park — since 1967. The original building was built as a bakery in 1964, and is therefore a warehouse grade building, now over 35 years old. The site and building have been gradually adapted to museum use over the years, but as the situation was meant to be temporary, the investments made were more in the nature of preserving the building's safety and structural integrity than in providing museological amenities and programming. In 1998–1999 a Property Condition Assessment study, commissioned by the Corporation, identified a potential seismic hazard to the building, in the event of an earthquake within the possible range for the National Capital Region. Following a more detailed investigation, the Corporation has chosen to upgrade the building to the standard of the National Research Council's 1992 *Guidelines for Seismic Evaluation of Existing Buildings*, this being the most cost-effective investment, given the age and quality of the building. The same study recommended other capital improvements totalling \$1.7 million over the next five years, in order to bring the building to a reasonable standard of safety and environmental control. In addition to these more immediate concerns relating to the integrity of the current structure, its advanced age is making a decision on whether to relocate the Museum to a new site, or to make a significant investment in the current site, a growing imperative. These improvements, and the requirements for a new building (with a preliminary cost estimate of \$120 million), were included in the Program Integrity submission.

Information Technology

New information technologies in general, and the World Wide Web in particular, are evolving as major dissemination tools for museums. They give museums unprecedented opportunities for reaching a far broader audience than could ever be welcomed to the exhibition floor, with a much greater range of products and services, and provide a new means of facilitating public access to knowledge.

For museums to reach this expanded audience, they must place a high priority on the digitization of their assets: images of artifacts in the collection, related research material, photographs, drawings and video and audio recordings. The Corporation has made good progress over the past several years in its digitization of artifact images and materials, and will continue its efforts to convert its holdings into digitized formats. At the same time, the Internet gives audiences an over-abundance of data and services. Ensuring that audiences become aware of, and are easily able to locate the Corporation's sites will be an ongoing challenge.

The growth of information technology has required a substantial investment in resources, largely at the expense of other activities. The Corporation's Informatics staff has grown from two people in 1990 to eight in 2000, during a period in which the Corporation's base appropriations were substantially reduced. Apart from some funding for capital replacement of hardware and software in the early part of this period and, more recently, for digitization projects, there has been no increase in appropriations for these activities. While there have been some cost savings from the use of new administrative systems, the digitization of assets and the development and maintenance of the Web site require new funding. The Government's announcement in its mini-budget of October 2000 of support for the development of digital content offers the Corporation an opportunity to seek funding to increase its production in this area.

In its October 1999 Speech from the Throne, Government of Canada made a commitment to the electronic delivery of key government services to all Canadians by the year 2004. Several initiatives are underway to increase the availability of cultural content, and the Corporation looks forward to contributing to these initiatives and making its scientific and technological knowledge base available to all Canadians as well as international audiences — provided that sufficient new resources can be made available.

The availability of additional resources will enable the Corporation to develop a new generation of Web-based products which take advantage of the unique characteristics of the Internet. These products would include, for example, applications which present, for the first time, integrated interpretations of the impact of science and technology on the development of Canada from geographic, economic and social perspectives.

Operational

During the upcoming planning period, the Corporation will focus on strengthening its efforts in key activity areas. The Corporation will continue to provide for the preservation and protection of its collection; make its knowledge base available to a broad audience using electronic media; ensure a systematic renewal of its exhibitions, and development of innovative programming, to maintain its audience base; review its collection to ensure its high quality and relevance; and, build its knowledge base in major subject areas.

HERITAGE PRESERVATION

Research

Research comprises those activities which contribute to the building of a knowledge base on the scientific and technological heritage of Canada. The Corporation has identified seven major subject areas on which it will focus its research activities: aviation, communications, manufacturing, natural resources, renewable resources, scientific instrumentation, and transportation.

Research activities are carried out in support of the following objective:

To develop and manage a national collection of objects representative of science and technology in Canada.

Strategic Approach

Central to the ongoing research program is the identification and analysis of important concepts, ideas, objects and issues key to the historical development of each main subject area. The Corporation has adopted a conceptual theme — the Transformation of Canada — to provide a framework for its research program.

The transformation of Canada, from the period of early exploration and settlement to the present, has been marked by achievements in science and technology. There is an ongoing relationship between science, technology and Canadian society which has changed Canada, influenced its people and will continue to do so.

This main theme embodies the following sub-themes:

- *Canadian Context:* Canadian achievements reflect the challenges overcome and the choices made in developing the country.
- *Finding New Ways:* The search for new knowledge and new ways of doing things is basic to human nature. Science and technology play key roles in efforts to find new ways of living, learning and working.
- *People, Science and Technology:* Work and domestic lives are shaped and influenced by scientific and technological change. At the same time, individually and collectively, people shape the evolution of science and technology through their decisions and actions.

Research generates the knowledge required to make informed decisions regarding the content of the collection, as well as providing the knowledge base for exhibitions and content for the Web site and various publications.

Five-Year Perspective

Historical research directed at the theme and sub-themes of the Transformation of Canada forms a body of knowledge which covers the most important aspects of each major subject area. Major subject areas are subdivided as required, to break research into manageable parts which may be completed over several years. Support for exhibitions, interpretive programming and Web presentations is founded both on quality and authoritative research, to ensure the accuracy and suitability of the information being communicated. In addition, the Corporation takes an active role in producing and publishing research material of a fundamental and material-based nature. It also plays a major role in fostering understanding and sharing its knowledge with other institutions and in supporting outside researchers.

The Corporation has planned a systematic program of historical research, along with collection-based research, because both are required to guide collection development and provide basic information for exhibitions, interpretive programming and Web presentations. By the end of the planning period, basic research for each major subject area should be completed, and work will be well underway to review and update past research. The historical research plan (see Table 1) has been prepared based on the expertise of existing curatorial and research staff, as well as to take advantage of available outside research. In the event that available expertise changes, the research plan will be adapted accordingly. Efforts will continue to base exhibitions, interpretive programs, and Web site presentations on completed research and on utilizing, wherever possible, the extensive collection of the Corporation.

Performance Indicator

- Completion of research as per annual plan.

TABLE 1

Historical Research Plan 2001–2006

<i>Major Subject</i>	<i>Year</i>	<i>Purpose</i>	<i>Topic</i>
<i>Communications</i>	2001–2002		Broadcasting Telephony Telegraphy
	2002–2003	Exhibition (Update)	<i>Connexions</i> Digital
	2003–2004		Printing Film
	2004–2005		Sound Recording Book Binding
	2005–2006		Photography
<i>Manufacturing</i>	2003–2004		Electronics
	2004–2005		Electrochemical Textiles
<i>Natural Resources</i>	2001–2002		Energy Sources <i>Power Generation</i>
	2002–2003	Exhibition Exhibition (Update)	<i>Love, Leisure & Laundry</i> Water Power Petroleum
	2004–2005		Coal Mining Domestic Technology
	2005–2006	Exhibition (Update)	<i>Love, Leisure & Laundry</i> Metal Mining
<i>Renewable Resources</i>	2001–2002		Fisheries <i>Bread</i>
	2002–2003	Exhibition (Update)	Agriculture
	2003–2004	Exhibition (Update)	<i>Tractors</i> Ocean Sciences
<i>Scientific Instrumentation</i>	2001–2002	Exhibition (Update)	<i>Log On</i>
	2002–2003		Space Metrology
	2003–2004		Medical Meteorology
		Exhibition (Update)	<i>Canada in Space</i>
	2004–2005		Astronomy
	2005–2006		Scientific Instruments

TABLE 1 (continued)

Historical Research Plan 2001–2006

<i>Major Subject</i>	<i>Year</i>	<i>Purpose</i>	<i>Topic</i>
<i>Transportation</i>	2001–2002		Horse-Drawn Vehicles
	2002–2003		Commercial Vehicles Automobile Engineering
	2004–2005	Exhibition (Update)	<i>Locomotive Hall</i> Fire Technology Marine Engineering
	2005–2006		Bicycles Navigational Aids
<i>Aviation</i>	2001–2002		Ballooning in Canada Bush Flying in Canada 1940–1970
		Web Exhibition & Web	1909 An Illustrious Year <i>Francophone Aviation in Canada 1910–1914</i>
		Exhibition	<i>Transportation Safety Board</i>
	2002–2003	Exhibition (Update) Web	<i>Bush Flying I</i> Retrospective on the Future
		Exhibition & Web Exhibition (Update)	<i>Power to Fly</i> <i>World War II</i>
	2003–2004		Canadian Military Aviation 1910–1939
		Web	British Commonwealth Air Training Plan
		Exhibition & Web	<i>The Wrights Influence in Canada</i>
	2004–2005	Exhibition (Update) Exhibition & Web	<i>Jet Age</i> <i>Atlantic Bridge: Early Years of Trans- Atlantic Flight</i>
		2005–2006	Exhibition (Update) Web
Exhibition & Web	<i>Advertising and Civil Aviation between the Wars</i>		
	Exhibition (Update)	<i>Naval Aviation</i>	
<i>Multi-disciplinary</i>	2001–2005	Web	CSTM-CN Photo Collection
	2001–2006	Exhibition & Web	<i>Innovation Canada — Hall of Fame</i>

The Collection

A major challenge for any museum is to determine what items it will collect, how the collection will be organized and how to preserve these items for future generations. The Corporation, as the only comprehensive science- and technology-collecting institution in Canada, has a special responsibility for the development of a Canadian national collection. In view of the breadth of the potential subject matter to be covered, critical choices must be made in determining collection content and priorities.

Collection development and management activities are carried out in support of the following objective:

To develop and manage a national collection of objects representative of science and technology in Canada.

Collection Development

Strategic Approach

The primary purpose of the collection is to help people understand the transformation of Canadian life resulting from science and technology. The principal criterion for evaluating an item for inclusion in the collection is the story that the item tells and, therefore, its ability to foster understanding. A focused collection will be achieved by identifying and acquiring objects and supporting documentation that best reflect a historical framework, and by deaccessioning materials that are not consistent with this framework. It is also essential that all documentation be managed in a professional manner that permits retrieval and adaptation to a variety of dissemination media. Adherence to strict environmental standards and professional conservation activities are also requirements, to ensure long-term preservation of the collection.

Collection development activities utilize historical research to assist the Corporation in making informed decisions on collection content. Following completion of the historical assessment, a collection assessment is prepared in three sections: a) the ideal collection; b) a profile of the existing collection; and c) the collection needs, which will be obtained by comparing the ideal collection to the collection profile. This process identifies artifacts or classes of artifacts to be acquired, and artifacts to be deaccessioned. All decisions to remove objects from the collection must follow a rigorous procedure, and any proceeds received as a consequence must be re-invested in the collection.

Five-Year Perspective

Collection assessments will be undertaken in all of the major subject areas, creating a description of the ideal artifact collection for each subject (see Table 2). During the planning period, particular emphasis will be placed on scientific instrumentation, transportation and communication. A rationalization of the collection in these subject areas will correct any imbalance which may have resulted from uneven collecting practices of the past. A final step will see the creation of a detailed list comprising the “national artifact collection” for each major subject area, as defined by the research standards adopted by the Corporation. The Museum will search for the location of the best representative example of each artifact on the ideal collection list, whether held by the Corporation or another Canadian public museum. If the best examples of an artifact are identified as existing in a publicly-owned museum collection, other than the Corporation, discussion will be undertaken with that museum to identify ways to recognize the “national significance” of the artifact. During the coming year, the following subjects will be used in order to test the selection process and to refine the overall approach to be used in connection with partner museums: bush flying, agricultural tractors, printing, and locomotives.

Performance Indicator

- Completion of collection assessments as per annual plan.

TABLE 2

Collection Assessment Table 2001–2006

<i>Major subject</i>	<i>Year</i>	<i>Topic</i>
<i>Communications</i>	2001–2002	Mechanical-Electronic Music; Printing I
	2002–2003	Telegraphy; Printing II
	2003–2004	Photography
	2004–2005	Films; Telephony
	2005–2006	Radio; Bookbinding
<i>Manufacturing</i>	2002–2003	Machine Tools; Tool & Die
<i>Natural Resources</i>	2001–2002	Generating Equipment
	2002–2003	Kitchen Appliances
	2003–2004	Water Power
	2005–2006	Gas Appliances
<i>Scientific Instrumentation</i>	2001–2002	Physics
	2002–2003	Chemistry
	2003–2004	Mathematics
	2004–2005	Metrology
	2005–2006	Exploration & Survey
<i>Transportation</i>	2001–2002	Rail; Shipbuilding-Marine Engineering
	2002–2003	Horse Drawn Vehicles
	2003–2004	Road Construction
	2004–2005	Navigational Aids & Instruments; Commercial Vehicles
	2005–2006	Ocean Sciences; Fire Technology
<i>Renewable Resources</i>	2001–2002	Ploughs
	2002–2003	Forest Harvesting; Tractors
	2003–2004	Forest Management; Agriculture
	2004–2005	Grain Drills
	2005–2006	Dairying
<i>Aviation</i>	2004–2005	Engines
	2005–2006	Flying Clothing

Collection Management

Strategic Approach

Collection management encompasses the activities required to manage objects accessioned into the collection. They fall into two categories: record-keeping and conservation.

RECORD-KEEPING — the Corporation maintains proper records for each item from three perspectives: location and current museum use, history of the item, and condition. The Corporation maintains a rigid inventory control of all collection items, to ensure that each one can be located at all times. A computerized inventory control system is updated regularly and tracks whether an item is on loan, on display in an exhibition, or in storage.

A second aspect of record-keeping is the history of the item. As part of documentation and cataloguing activities, the Corporation maintains a separate record on each item in the collection. The documentation held for each item includes all original records pertaining to the identity, provenance, and legal title of the item. The item is accurately identified, and information regarding significance, function, operability, history of owners, and use is prepared by staff to complete the process. *Cataloguing* involves the summarizing of key documentation in a standard format suited to computerized storage and retrieval.

CONSERVATION — conservation reports are required for each object, in order to evaluate the physical condition of artifacts and to define long-term conservation requirements. This reporting provides a benchmark of the condition of an object when it was initially evaluated and following each subsequent use — whether in an exhibition, a program or for loan purposes. The Corporation intends, over time, to complete conservation reports for all artifacts in the collection.

Priority has been given to preventative conservation (i.e., the safeguarding of collection items for the future) over conservation treatment (i.e., any action taken that directly alters the appearance and/or condition of an artifact). However, the Corporation has adopted the following conservation goals: to retard deterioration and prevent damage through the provision of proper storage, use and handling of collection items; to chemically and physically stabilize collection items; and to clean, repair and provide restoration as deemed appropriate. Conservation activities will continue to conform to international conservation standards and ethics.

The Corporation has introduced *collection storage environmental standards* which are used to determine how the collection should be housed. Standards for lighting, heating, humidity, security and maintenance have been defined for collection storage areas and collection display areas. These standards will be used to assist in the allocation of items to an appropriate storage area based on composition; e.g., metal, wood, fabric, or paper.

Five-Year Perspective

The Corporation will continue to place a priority on documenting and cataloguing all current acquisitions within a reasonable period, and to upgrade older cataloguing documentation (see Table 3). The Corporation has made significant progress on cataloguing the backlog of artifacts, photographs, drawings and trade literature acquired prior to the full introduction of computer-based collection management. Attention has now turned to upgrading record quality for Web use. A centralized documentation storage area, with specialized controlled environments, has been created to consolidate the storage of a variety of media materials and collections.

The Corporation remains committed to providing resources for basic conservation of the collection. Although a priority will be placed on continued completion of artifact conservation reports, existing resources are such that overall progress to reduce the backlog will continue to be slow (see Table 4). Conservation activities will be supported by an emphasis on the improvement and monitoring of environmental standards for all collection storage, in order to ensure preservation of the Corporation's most important and valuable assets.

Performance Indicators

- Percentage of artifacts catalogued to CSTMC standards.
- Percentage of artifacts with a conservation report completed.
- Percentage of artifacts stored in accordance with CSTMC standards.

TABLE 3

Percentage of Artifacts Catalogued to CSTMC Standards

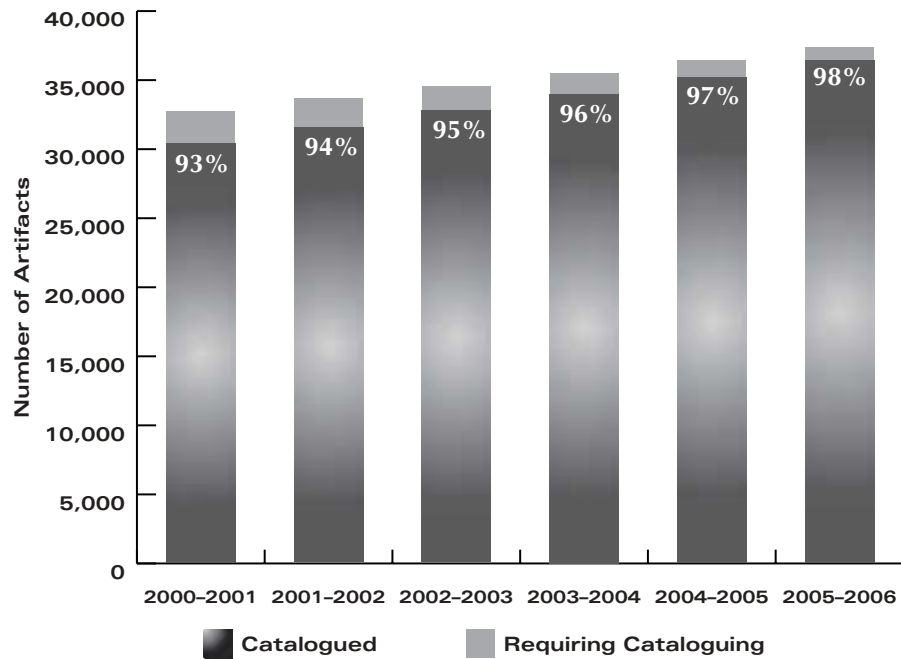
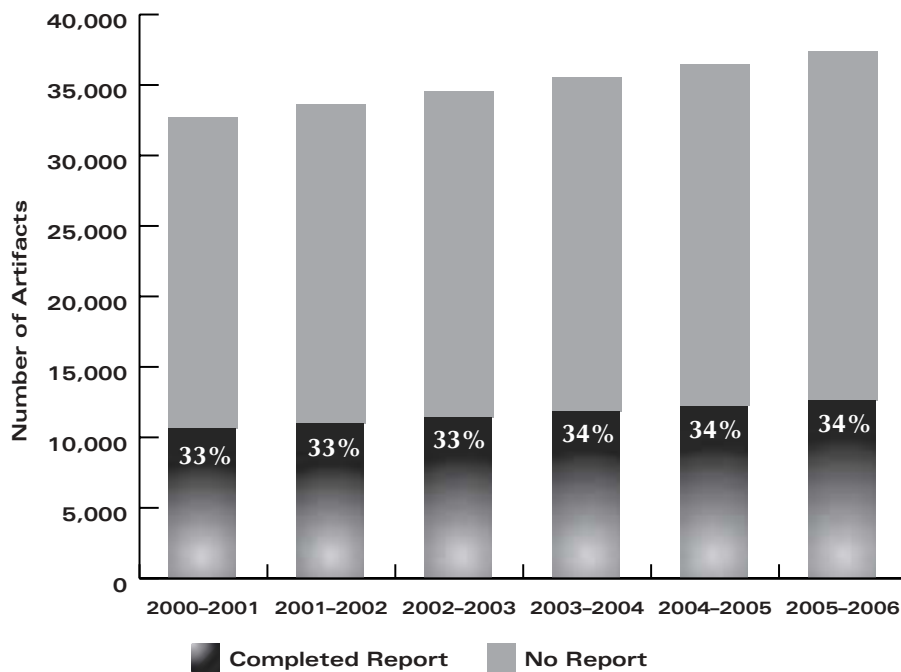


TABLE 4

Percentage of Artifacts with Conservation Report



SHARING KNOWLEDGE

The primary reason for interpreting scientific and technological heritage is to provide Canadians with meaningful information about themselves and Canada. Just as the Transformation of Canada theme directs research and collection activities, it likewise guides the Corporation in its knowledge-dissemination activities. These typically depict the historical development of science and technology, provide information on objects in the collection, and review relationships between science, technology and Canadian society.

The Corporation seeks to engage Canadians in discovering, considering, and questioning past and recent developments in science and technology, and their impact on society and individuals. The Corporation fosters a sense of identity and belonging for all Canadians, and pride in Canada's scientific and technological history and achievements. It also encourages active and informed participation by Canadians in the future development of our technological society.

The Corporation disseminates knowledge to its audiences in three primary ways: through its museums, its Web sites and its publications.

Museum Sites

The Corporation manages three museum sites for the visiting public. A museum visit has the ultimate purpose of providing a learning experience, and the Corporation will build on the unique characteristics of museums to shape this experience. Museums are places of informal, self-directed learning where the experience is of a voluntary nature. They exist to impart knowledge and encourage curiosity, and have the capacity to contribute to learning at every stage of life. Museums provide meeting-places where enriching experiences are offered both through human interaction and interaction with objects and ideas.

Activities at each of the three museum sites are carried out in support of the following objective:

To provide an enriching museum experience to a broad public audience.

Strategic Approach

Museums traditionally use exhibitions, complemented by interpretation activities, as products to offer visiting audiences. In selecting exhibition and program ideas, preference is given to those that will afford the best opportunity to utilize curatorial expertise and display artifacts from the collection, while appealing to existing and/or potential visitors. Exhibition topics will be selected, based on the range of experiences they afford, and must be thought-provoking, invite discovery, and allow for the acquisition of the widest possible range of knowledge. The Corporation maintains a five-year master plan for all exhibition development, including travelling exhibitions. The plan provides for a regular cycle of exhibition replacement and updating.

A broad range of interpretive programming is offered to complement exhibitions and to broaden and enhance the visitor experience. These include school programs, demonstrations, workshops, tours, theatrical presentations and special events aimed at increasing the public's understanding of its scientific and technological heritage, as well as illustrating the theories and principles of science and technology.

The primary target audience for the Corporation's museums has been defined as family groups; i.e., adults with children. Attracting children to its museums is seen as important to fulfilling the Corporation's mandate and supporting the federal government's objectives for youth and children, and special attention is given to the development of programs aimed at school groups. These programs will be delivered by trained educators, in order to maintain a high level of quality and relevance, and will be responsive to teacher's needs. Adults visiting without children make up a significant portion of the audience, especially at the Canada Aviation Museum. The Corporation will therefore develop strategies to attract this particular segment, without sacrificing its emphasis on the family audience.

In order to make informed decisions, the Corporation maintains a program of market surveys and comprehensive visitor studies. It also monitors satisfaction levels on a regular basis. The level of visitor satisfaction is dependent on many factors, including the exhibitions themselves, onsite amenities and the opportunity for social interaction. The Corporation believes that the optimal visitor experience includes both learning and pleasure, in an environment emphasizing human presence, active participation, accessibility, creativity, credibility, comfort and fun. The quality of the cultural experience will be enhanced by the highest quality of visitor services, ensuring a safe and comfortable visit, commensurate with our role as hosts, and their role as our guests.

Five-Year Perspective



Canada Science and Technology Museum

The Museum has an exhibition plan which provides a regular cycle for replacement and update of exhibition halls at a rate of one long-term exhibition every two years. The Museum also maintains a program of temporary exhibitions. The overall goal of the exhibition program is, over time, to give visitors balanced exposure to the various subject areas covered by the Museum, as well as providing opportunities to view a representative portion of the collection.

Exhibitions will continue to be artifact-rich, and efforts will be made to develop exhibitions in a cost-effective manner without creating a negative impact on the visitor experience and, by extension, attendance and revenues. As appropriate, exhibition partnership opportunities with other institutions will be explored. The Museum will continue to offer a number of travelling exhibitions to other institutions as part of its national presence initiatives.

To sustain visitor interest, the Canada Science and Technology Museum will maintain high-quality interpretation activities on the floor and on the museum grounds. These will include demonstrations, guided tours and special activities such as artifact demonstrations and joint efforts with schools, community groups and associations. There will also be a continuing focus on attracting school groups through the offering of relevant and topical programming.

Performance Indicators

- Percentage of exhibitions completed on schedule and within budget.
- Number of visits per year.
- Degree of visitor satisfaction.
- Number of visits resulting from school groups.
- Degree of teacher satisfaction.



Canada Aviation Museum

The Museum's public program plan will continue to focus on the delivery of high-quality experiences to visitors through amenities, exhibitions and programming. There will be a continued emphasis on interaction between visitors and exhibitions and interpretive activities. Changes made at low cost will be used to encourage repeat visitation, and new audiences will continue to be developed by promoting a modern, dynamic image for the Museum and by stimulating interest through electronic outreach.

The exhibition program will follow an established phased approach to updating the floor by upgrading each of the islands in the Walkway of Time, one year at a time. Each upgrade will incorporate material on the human side of aviation's development, including material on an appropriate member of Canada's Aviation Hall of Fame, while continuing to demystify aviation technology and set it in a historical context. Efforts will be made to provide more opportunities for visitors to interact with aircraft and to enjoy new "flight experiences" through virtual-reality devices and actual flights. The Museum will maintain a comprehensive series of onsite public programs for visitors, including modules designed for schools.

The planning period encompasses the end of the first century of powered flight, and includes participation in worldwide preparations for the December 2003 centenary of the Wright Brothers' first flight. The Museum's plans in the context of these events will continue to develop theme programming on the past, present and future of aviation and flight, both in terms of the Canadian experience, accomplishments and prospects and, in collaboration with its national and international colleagues, the impact of powered flight on the course of global development.

Performance Indicators

- Percentage of exhibitions completed on schedule and within budget.
- Number of visits per year.
- Degree of visitor satisfaction.
- Number of visits resulting from school groups.
- Degree of teacher satisfaction.



Canada Agriculture Museum

The long-term priorities for the Canada Agriculture Museum are to improve the quality of the visitor experience through the replacement and update of exhibitions, and the delivery of high-quality interpretive and school programs. A long-term exhibition plan has been developed to guide the replacement of existing exhibitions. Consideration is being given to offering year-round programming and exhibitions at the Museum. Because current exhibition space is not suitable for use in the winter months, the feasibility of using part of another existing building as a future location for year-round exhibitions will be reviewed. If the venue for exhibitions changes, the long-term exhibition plan would have to be reviewed.

The Museum will continue to build on its innovative and varied programming, aimed at fostering an understanding and appreciation of Canada's agricultural heritage. Hands-on programming with animals, plants and food will be featured, and special weekend theme events such as the Sheep Shearing Festival and the Fall Harvest Celebration will continue to be offered. School programs will continue to be developed, in line with the new curriculum for primary and secondary levels, which places an emphasis on learning about science and technology. These programs will be increased towards a longer-term objective of making students a 20–25% share of total attendance.

An integral part of the Canada Agriculture Museum is its live collection of farm animals. A recently completed research project on the historical development of livestock breeds in Canada will provide the basis for a livestock acquisition strategy for heritage breeds. In addition, the Museum will continue to display the most important commercial breeds in Canada. In order to manage its animals more effectively and efficiently, the Museum will develop a computerized data system for this purpose.

The Museum has been a key participant in the consultation process on the future of the Central Experimental Farm, managed by Agriculture and Agri-Food Canada. These discussions have yet to be finalized, but the Museum has used the process to address issues such as the availability of additional buildings to possibly house the agriculture collection onsite.

Performance Indicators

- Percentage of exhibitions completed on schedule and within budget.
- Number of visits per year.
- Degree of visitor satisfaction.
- Number of visits resulting from school groups.
- Degree of teacher satisfaction.

Web Sites

Information technologies in general, and the World Wide Web in particular, are evolving as major dissemination tools for museums. The characteristics of the Internet give rise to unprecedented opportunities for museums to reach far broader audiences than could ever be welcomed to the exhibition floor, and to offer a much greater range of products and services than could be accommodated in the physical public spaces. The Web also provides a new opportunity for facilitating public access to knowledge.

The Corporation's use of the Web will be carried out in support of the following objective:

To make the Corporation's knowledge base available to a national and international audience.

Strategic Approach

The Corporation intends to develop its Web presence to serve three principal goals:

- to promote and advertise its museums and services;
- to provide direct access to its collection and research holdings; and
- to develop new products which take advantage of the unique properties of the Internet as a communications medium.

The Corporation will take advantage of the nature of the Internet itself to reach a broad national and international audience and will use the interactivity of the Web to allow visitors to share ideas and opinions and provide feedback to the Corporation. The Web's inherent ability to connect with individuals will be used as a means to respond to visitors' needs, and to provide detailed or general information as required. At the same time, the Internet's abolition of distance means that the audience is faced with an over-abundance of data and services. Ensuring that the audience becomes aware of, and is easily able to locate, the Corporation's sites will be a continuing challenge.

Five-Year Perspective

At present, the Web sites provide quite complete information about the Museums, enabling individuals and groups to better plan their visits. This material will be supplemented with more interactive facilities for online reservations and product sales, general information about the Corporation such as the Annual Report, and online surveys about the sites and the Museums. The Corporation is a partner in the federal government's Service Canada initiative, and the sites will be accessible from the Canada Place Web site and physical kiosk facilities across Canada.

During the planning period, the Corporation will continue to provide access to its rich collection holdings and the knowledge they contain. Access to the Corporation's collection will improve dramatically through the addition of a Web-enabled version of the collection and library databases. This will include images of artifacts and the results of research on them, as well as basic collection data. In addition, a search facility linking related data about artifacts, library materials, trade literature, technical drawings and photographs will be completed during the planning period.

For the Corporation to reach its audience, it must continue to place a high priority on the digitization of its assets. Images for all of the artifacts in the collection will be available by 2001–2002, and related research material, photographs, drawings, and video and audio records to support the artifact base will become a priority.

Publications related to the collection, including *Collection Profiles* and *Curator's Choice*, will continue to be extended to new subject areas and developed to include audio, video and animated material. Increased access will be provided to longer research documents and publications and a new publication, *A Closer Look*, focussing on specific artifacts, will be developed. Consideration will also be given to the electronic distribution of other publications, such as the *Material History Review*.

In addition to adding significant amounts of reference material on the collection, the World Wide Web enables the Corporation to produce and distribute specialized intellectual products to a wider audience, providing context and meaning to Canada's scientific and technological heritage. The types of products most in demand have been identified, and a proposal has been developed for the Transformation of Canada theme, featuring applications which demonstrate how all aspects of science and technology have changed Canada. Such a project would require new financial and human resources, given that current internal resources can not be used without having a serious impact on all other operations. Outside sources of funding and partnerships will be explored. The Corporation will also develop information on more specific audiences, in order to tailor new products adapted to the shifting patterns of the marketplace.

Delivery of online services requires a substantial, continuing commitment of financial and human resources. The Corporation has already made a substantial investment in hardware and software. It is also evident that successful online services will create new demands on curatorial and program staff, particularly in the areas of content development and publishing. These services are being provided in addition to traditional museum services, and cannot be developed much further without additional resources. Although sponsorship and partnerships — and federal initiatives such as Government On-line and the Canadian Digital Cultural Content Initiative — may provide some start-up resources, ongoing resources are required in order to maintain and support these new services.

Performance Indicators

- Number of Web site visitors.

Publications

The accumulated knowledge resulting from research, collection and preservation activities must be shared with the world at large, in order to promote understanding of Canada's scientific and technological heritage. This knowledge is of value to other museums, other researchers and interested members of the public across Canada and internationally. Publications are an effective method of sharing this information.

Publication activities are carried out in support of the following objective:

To make the Corporation's knowledge base available to a national and international audience.

Strategic Approach

Several approaches have been devised in order to meet Corporate publication goals. Specialized material is published in a variety of formats suited for use by other museums and other researchers. A selection of the most interesting historical assessment documents are published in the in-house *Transformation* series. Special topic monographs written by staff, as well as other researchers, appear in the serial *Material History Review*. A more popular audience is reached in the *Collection Profiles* series and through the *Curator's Choice* series, which provides additional curatorial insight to enhance all major exhibitions. In addition, occasional monographs are produced which may be directed at specialized audiences, ranging from children to specialist hobby enthusiasts.

Five-Year Perspective

The Corporation intends to emphasize the Web-based presentation of new monographs, and will carefully monitor demand for more scholarly publications, in order to determine the extent to which electronic distribution may be more effective and less costly than print production. Surveys will be undertaken to accurately determine what types of information national and international Web audiences may require and desire. The Corporation intends to continue production of occasional monographs and all of the existing basic publication series which currently exist (see Table 5), and intends to investigate the increased production of titles in the *Transformation* series.

Performance Indicator

- Complete publications as per annual plan.

TABLE 5

Publication Plan 2001–2006

<i>Year</i>	<i>Collection Profile</i>	<i>Curator's Choice</i>	<i>Transformation</i>	<i>M.H.R</i>	<i>Monograph</i>
2001–2002	Rail	Innovation Canada	Transportation	#53	CSTM-CN Photo Collection
	Tractor	Tractors		#54	CNR Diesel Locomotives (Co-publication)
	Television				
2002–2003	Metrology	Forest Fire	Scientific Instruments	#55	CSTM-CN Photo Collection
	Snowmobiles	Technology Cape North Lighthouse		#56	BE2c
2003–2004	Outboard Motors	Power Generation	Communications	#57	CSTM-CN Photo Collection
	Electric Ranges			#58	
2004–2005	Forest Fire Technology	N/A	Renewable Resources	#59	CSTM-CN Photo Collection
	Sleighs & Carriages			#60	Curtiss Seagull
2005–2006	Cameras	N/A	Natural Resources	#61	Gliding in Canada
	Telephony			#62	

SUPPORT ACTIVITIES

A number of activities are carried out in support of the museological activities of the Corporation. These include facilities management, revenue generation and administration.

Facilities

Facilities are an integral part of museum operations. They do more than house staff; they also provide a venue for the public, and housing for the collection.

Facilities have a profound effect on museum visitation. Appropriate museum architecture attracts visitors, contributes to the atmosphere, and becomes part of a public image as a symbol of the institution's mandate. A large number of comments by visitors allude to their satisfaction or dissatisfaction with the quality of our facilities and related services. Providing services for museum visitors requires special efforts not usually associated with office space.

Similarly, the provision of appropriate collection storage is essential for the long-term safeguarding of the collection. This requires control over all environmental factors which can become agents of deterioration. The size of some artifacts in the collection also raises specific needs in terms of access and the ability to move these artifacts when required.

Facility activities are carried out in support of the following objective:

To provide quality venues for public programming activities and protection of the collection, and to promote operational effectiveness.

Strategic Approach

The Corporation will maintain a long-term accommodation plan to ensure the effective use of facilities, in order to meet its public programming and collection storage needs. Because the Corporation occupies a number of leased buildings, efforts will be made to take advantage of prevailing market conditions and to reduce costs whenever possible.

With respect to public programming activities, site development plans have been prepared for each display facility. Although funding does not exist to implement these designs, all incremental decisions relating to the sites will be taken in the context of these plans.

Appropriate collection storage space is essential to meet the long-term preservation needs of the collection. To properly house artifacts, storage facilities in most instances require environmental controls to regulate temperature and humidity levels, air quality and lighting. These requirements will be taken into consideration when reviewing storage space and assigning artifacts to warehouses.

For all facilities, the Corporation will maintain a regular program of building inspections to provide for timely maintenance and the avoidance of potentially costly repairs to correct undetected problems. Compliance with applicable building and safety codes will also be monitored on a regular basis.

Five-Year Perspective

Major improvements and repairs to buildings and sites will continue to be carried out in accordance with a long-term accommodation strategy, and capital investment and site development plans. The Corporation's requirements for capital funding, arising from site development plans and the property condition assessment have been made known to the Treasury Board as part of a government-wide review of overdue capital projects. As the leases of some of the buildings occupied by the Corporation will expire during the planning period, it will be necessary to undertake a review of these buildings in preparation for lease-renewal negotiations.

The Corporation will continue its discussions with the Government regarding a new location and/or new building for the **Canada Science and Technology Museum**. However, during the planning period, priority will be given to the completion of upgrades to the museum building, in order to requirements of the National Research Council's 1992 *Guidelines for Seismic Evaluation of Existing Buildings*, and to review the need for bracing of artifact storage racks, securing heavy artifacts to racks, and installing sprinklers in racks.

With the completion of the consolidation of warehouse space for collection storage, the Corporation will continue its efforts to improve compliance with corporate standards for lighting, temperature variation, cleaning and artifact access in the collection storage areas. An immediate priority is the construction of a storage area with temperature and humidity controls appropriate to the storage of documents and photographs in the former car storage area at 2380 Lancaster Road.

Other projects to be completed over the next five years include the resurfacing of parking lots, the addition of a new fire exit corridor, improvements to Observatory access, and replacing trailers with additional permanent public programming space and a relocated security control room.

At the **Canada Aviation Museum**, construction of a proper collection storage building is a top priority, in order to safeguard irreplaceable artifacts which have long been at risk. During the planning period, funds and approvals to undertake this overdue project will continue to be sought. In the meantime, the Museum's site development plan will be reviewed and updated, including the requirements of the Rockcliffe Flying Club, and an environmental assessment of the proposed site of the new storage building will be conducted. A further project is the conversion of the heating and cooling system from electricity to a more cost-effective source of energy. Proposals have been received which indicate that substantial energy savings are available from a change to a groundwater-based heating and cooling system, together with streamlining of duct work and optimization of air-handling equipment. Construction of a new office building will also begin in 2001, to be completed by the end of March 2002.

The Corporation's plans for the **Canada Agriculture Museum** include occupying the remainder of Building 94 for office space and a new exhibit area, which could be used for year-round exhibitions. The Corporation also intends to enlarge its agreement with Agriculture and Agri-Food Canada by adding more pasture land and hay storage facilities on the site, in accordance with the site plan.

Occupancy cost per square metre will be monitored, and costs controlled, in order to meet established targets for facility management.

Performance Indicators

- Maintain percentage of buildings that meet health, safety and building codes.
- Total occupancy cost per square metre.

Revenue Generation

Revenue generation provides a means for the Corporation to supplement its government appropriation, and thereby contributes to the fulfilment of its mandate. The success of revenue generating initiatives depends on a sound knowledge of markets, and the development of attractive and saleable products.

Revenue generating activities can also help the Corporation to establish links with its supporters and various communities. The Corporation and its museums can benefit from strengthening these alliances, whether to individuals, through activities such as its membership program, or to the corporate sector through sponsorship initiatives.

Revenue generating activities are carried out in support of the following objective:

To increase the financial resources available to the Corporation for the fulfilment of its mandate.

Strategic Approach

The Corporation will undertake a range of revenue generating initiatives. Any such activities will be within the parameters and spirit of the mandate. For each activity, the costs of generating revenues must not exceed the revenues generated.

Revenue-generating activities have been grouped in three categories:

Cost Recoveries — fees charged to offset a portion of the cost of providing services in support of the Corporation's mandate. Activities will be assessed to ensure that user fees are appropriate to the services provided, and that the fees do not serve as a deterrent to use of those services.

Commercial Operations — activities carried out for the primary purpose of generating net profits, which will be used to support museological programs. The various initiatives will be run using profit & loss financial statements to monitor their profitability. In choosing opportunities, preference will be given to those which complement the Museums' programs and collections.

Corporate Development — activities designed to offer opportunities for members of the public and the private sector to associate themselves with museum activities. The Corporation has adopted a three-part approach to corporate development. The first cluster of activities deals with commercial sponsorship of the Corporation's properties, focusing on exhibitions, programs, events, and initiatives associated with the Web sites. In the selection of exhibitions or programs, their sponsorship potential will be assessed during the early stages of the development process. The second cluster is based on a broad membership program which encourages a close relationship between the local audience and the Corporation's museums. The membership package will continue to offer a range of benefits to attract new members and maintain renewal rates. The third cluster is the generic activity of fundraising, ranging from annual giving campaigns, major gift programs, planned giving to the soliciting of support from foundations. The focus will be on identifying and targeting specific segments of the public that would be most likely to support the Corporation and its constituent museums as cultural institutions.

Five-Year Perspective

The Corporation will continue its active pursuit of revenue generating activities. However, the success of certain activities, such as admission fees and gift shops, is highly dependent on attendance. The Corporation has based its revenue projections for these activities on stable attendance for the planning period. Similarly, sponsorship is influenced by the nature of the Corporation's public programming initiatives. Budgets will be revised to take changes in attendance patterns and new revenue opportunities into account as they occur. The revenue plan over the next five years is set out in Table 6.

In considering revenue potential, it should be noted that none of the Corporation's museums was equipped with amenities which lend themselves to revenue generating activities. The institutions, therefore, have limited capabilities for business activities such as an IMAX® cinema or facility rentals which, in many instances, are substantial sources of revenue for museums. However, the Corporation intends to increase the range of goods and services offered for sale through the Web sites. In addition to online catalogues of gift shop items, it is expected that there will also be a demand for copies of photographs, drawings and other collection material, once access to these is provided, and once copyright issues are resolved. During the planning period, it is likely that facilities to allow customers to pay online for these products and for public program reservations will be added to the sites.

Performance Indicator

- Percentage of revenue targets reached.

TABLE 6

Revenue Plan 2001–2006

(in thousands of dollars)

Source	2001 2002	2002 2003	2003 2004	2004 2005	2005 2006
Operations:					
Cost recoveries:					
Admissions & Programs					
Science and Technology	\$ 825	\$ 830	\$ 830	\$ 830	\$ 830
Aviation	420	420	425	445	445
Agriculture	190	190	195	195	200
Other	350	350	355	355	355
Commercial operations	1,215	1,215	1,220	1,220	1,225
Corporate development	425	425	425	425	425
Interest	150	135	135	135	135
Total	\$ 3,575	\$ 3,565	\$ 3,585	\$ 3,605	\$ 3,615

Administration

Administrative activities include the provision of advice, support services and control of resources. The Corporation endeavours to optimize its investment in administrative activities by striking a balance between cost and quality of service.

Administrative activities are carried out in support of the following objective:

To provide effective and efficient services within a framework of appropriate management control.

Strategic Approach

As a federal Crown corporation, the CSTMC is subject to numerous pieces of legislation and many regulations and government policies. The Corporation's strategy may be summarized as good corporate citizenship; that is, the Corporation strives to ensure that it operates effectively, efficiently and economically in accordance with legislative requirements, sound business practices and ethical management standards.

The Corporation recognizes the importance of its workforce and its contribution to the accomplishment of its mandate and objectives.

Five-Year Perspective

Improvements in human resources management will continue to be given priority during the planning period, in order to ensure the availability of staff for key positions, with the requisite competencies and experience. The existing Human Resources Information system will be replaced with a system which will more accurately reflect employee profiles, and which will become the basis for future HR planning. The Corporation will implement a new classification system early in the planning period.

In the present environment, an emphasis will continue to be placed on effective management of operational overhead. An new information technology strategy and plan will be implemented over the next three years, taking advantage of the Corporation's investment in computers to provide effective and efficient support of program delivery. For administrative systems, the strategy provides for the development of more "intranet" services, and the further integration of administrative systems, in order to reduce time spent on capturing repeat data and to improve reporting.

Performance Indicator

- Percentage of resources allocated to overhead.

FINANCIAL SUMMARY 2001-2002 TO 2005-2006

The following table includes the balance sheet, statement of income and retained earnings, and statement of changes in financial position for the preceding and current financial years and the planning period.

Note: Revenues from Corporate Development activities fluctuate from year to year, depending on the availability of properties for sponsorship and opportunities for fundraising. Budgets are adjusted yearly within a five-year average, and firm targets are established for Year One of the plan. It should be noted that in-kind contributions are not included in the Corporate Development budget totals.

TABLE 7

Financial Summary for the Preceding and Current Financial Years and the Planning Period

(in thousands of dollars)

	1999 2000	2000 2001	2001 2002	2002 2003	2003 2004	2004 2005	2005 2006
BALANCE SHEET							
Assets							
Current							
Cash and short term investments	\$ 2,331	\$ 2,601	\$ 2,459	\$ 2,687	\$ 2,935	\$ 3,303	\$ 3,681
Accounts receivable:							
Government departments	452	450	450	450	450	450	450
Other	262	175	175	175	175	175	175
Inventories	362	400	400	400	400	400	400
Prepaid expenses	191	20	20	20	20	20	20
	3,598	3,646	3,504	3,732	3,980	4,348	4,726
Restricted cash and investments	231	180	185	190	195	200	210
Collection	1	1	1	1	1	1	1
Capital assets	8,883	10,066	11,108	11,056	10,835	10,640	10,468
	12,713	13,893	14,798	14,979	15,011	15,189	15,405
Liabilities and Equity							
Current							
Accounts payable and accrued liabilities							
Government departments	180	300	300	300	300	300	300
Other	1,604	1,600	1,600	1,600	1,600	1,600	1,600
Current portion of accrued employee termination benefits	32	32	32	32	32	32	32
Deferred revenue	43	–	–	–	–	–	–
	1,859	1,932	1,932	1,932	1,932	1,932	1,932
Accrued employee termination benefits	1,258	1,260	1,280	1,300	1,320	1,340	1,360
Other deferred revenues	231	180	185	190	195	200	210
Deferred capital funding	8,883	10,066	11,108	11,056	10,835	10,640	10,468
Equity of Canada	482	455	293	510	729	1,077	1,435
	\$12,713	\$13,893	\$14,798	\$14,979	\$15,011	\$ 15,189	\$15,405

TABLE 7 (continued)

Financial Summary for the Preceding and Current Financial Years and the Planning Period

(in thousands of dollars)

	1999	2000	2001	2002	2003	2004	2005
	2000	2001	2002	2003	2004	2005	2006
STATEMENT OF OPERATIONS							
Revenue							
Cost recoveries							
Admissions and Programs							
Science and Technology	\$ 844	\$ 820	\$ 825	\$ 830	\$ 830	\$ 830	\$ 830
Aviation	433	450	420	420	425	445	445
Agriculture	189	235	190	190	195	195	200
Other	432	380	350	350	355	355	355
Commercial operations	1,264	1,040	1,215	1,215	1,220	1,220	1,225
Corporate development	355	550	425	425	425	425	425
Interest	178	150	150	135	135	135	135
	<u>3,695</u>	<u>3,625</u>	<u>3,575</u>	<u>3,565</u>	<u>3,585</u>	<u>3,605</u>	<u>3,615</u>
Expenses							
Collection management	6,049	6,100	6,155	7,000	7,000	7,000	7,000
Display facility operation							
Science and Technology	6,675	6,250	7,065	6,480	6,480	6,480	6,480
Aviation	3,855	4,400	4,465	4,100	4,100	4,100	4,100
Agriculture	1,797	1,900	1,720	1,700	1,700	1,600	1,600
	<u>12,327</u>	<u>12,550</u>	<u>13,250</u>	<u>12,280</u>	<u>12,280</u>	<u>12,180</u>	<u>12,180</u>
Management support							
Directorate and Board	467	520	565	485	485	485	485
Corporate development	452	490	550	500	500	500	500
Accommodation	360	385	475	400	400	400	400
Protection	212	210	210	220	220	220	220
Administration	2,731	2,965	2,860	2,800	2,800	2,800	2,800
	<u>4,222</u>	<u>4,570</u>	<u>4,660</u>	<u>4,405</u>	<u>4,405</u>	<u>4,405</u>	<u>4,405</u>
Amortization etc.	1,259	1,373	1,515	1,508	1,477	1,451	1,427
	<u>23,857</u>	<u>24,593</u>	<u>25,580</u>	<u>25,193</u>	<u>25,162</u>	<u>25,036</u>	<u>25,012</u>
Excess of expenses over revenue	\$20,162	\$20,968	\$22,005	\$21,628	\$21,577	\$21,431	\$21,397
Parliamentary appropriation	20,036	20,941	21,843	21,836	21,805	21,779	21,755
Net Income (Loss)	<u>(126)</u>	<u>(27)</u>	<u>(162)</u>	<u>208</u>	<u>228</u>	<u>348</u>	<u>358</u>
Equity of Canada at the beginning of the year	\$ 608	\$ 482	\$ 455	\$ 293	\$ 501	\$ 729	\$ 1,077
Equity of Canada at the end of the year	<u>\$ 482</u>	<u>\$ 455</u>	<u>\$ 293</u>	<u>\$ 501</u>	<u>\$ 729</u>	<u>\$ 1,077</u>	<u>\$ 1,435</u>

TABLE 7 (continued)

Financial Summary for the Preceding and Current Financial Years and the Planning Period

(in thousands of dollars)

	1999 2000	2000 2001	2001 2002	2002 2003	2003 2004	2004 2005	2005 2006
STATEMENT OF CASH FLOWS							
Cash flow from operations							
Net (loss) income	(\$ 126)	(\$ 27)	(\$ 162)	\$ 208	\$ 228	\$ 348	\$ 358
Adjustment for non cash items							
Amortization of Capital assets	1,259	1,373	1,515	1,508	1,477	1,451	1,427
Amortization of deferred capital funding	(1,259)	(1,373)	(1,515)	(1,508)	(1,477)	(1,451)	(1,427)
Contribution recognized as revenue	(55)	(65)	(40)	(40)	(40)	(40)	(40)
	(181)	(92)	(202)	168	188	308	318
Change in non cash operating assets and liabilities	(908)	295	-	-	-	-	-
Changes in accrued termination benefits	237	2	20	20	20	20	20
Total cash flows from operation	(852)	205	(182)	188	208	328	338
Cash flows from investment activities							
Acquisition of capital assets	(2,197)	(2,556)	(2,556)	(1,456)	(1,256)	(1,256)	(1,256)
Increase in restricted cash and investments	(41)	51	(5)	(5)	(5)	(5)	(10)
Total cash flows from investment activities	(2,238)	(2,505)	(2,561)	(1,461)	(1,261)	(1,261)	(1,266)
Cash flow from financing activities							
Funding for acquisition of capital assets	2,197	2,556	2,556	1,456	1,256	1,256	1,256
Restricted contributions and related income	96	14	45	45	45	45	50
Total cash flows from financing activities	2,293	2,570	2,601	1,501	1,301	1,301	1,306
Increase (decrease) in cash	(797)	270	(142)	228	248	368	378
Cash and short term investments at the beginning of the year	3,128	2,331	2,601	2,459	2,687	2,935	3,303
Cash and short term investments at the end of the year	\$ 2,331	\$ 2,601	\$ 2,459	\$ 2,687	\$ 2,935	\$ 3,303	\$ 3,681

OPERATING BUDGET SUMMARY
2001-2002

The Canada Science and Technology Museum Corporation's Operating Budget for 2001–2002 is \$24,593,000. This Budget is presented on the accrual basis of accounting.

	2001–2002 Budget	2000–2001 Budget
<i>(in thousands of dollars)</i>		
Revenue		
Operations:		
<i>Cost recoveries:</i>		
Admissions		
Science and Technology	\$ 825	\$ 850
Aviation	420	415
Agriculture	190	160
Other	350	360
	<hr/> 1,785	<hr/> 1,785
<i>Development</i>	425	500
<i>Commercial operations</i>	1,215	1,365
<i>Interest</i>	150	90
Revenue from operations	<hr/> 3,575	<hr/> 3,740
Appropriations:		
<i>Main Estimates</i>	22,884	20,298
<i>Collective Agreement</i>		327
<i>Purchase of capital assets</i>	(2,556)	(1,195)
<i>Amortization of deferred capital funding</i>	1,515	1,135
Revenue from appropriations	<hr/> 21,843	<hr/> 20,565
Total revenue	<hr/> <hr/> \$ 25,418	<hr/> <hr/> \$24,305
Expenses		
<i>Collection management</i>	\$ 6,155	\$ 6,585
<i>Management of museum sites and programs:</i>		
Science and Technology	7,065	6,565
Aviation	4,465	3,810
Agriculture	1,720	1,450
	<hr/> 13,250	<hr/> 11,825
<i>Common support activities:</i>		
Directorate and Board	565	570
Development	550	550
Accommodation	475	480
Protection	210	225
Administration	2,860	2,915
	<hr/> 4,660	<hr/> 4,740
<i>Other expenses:</i>		
Reserves	–	195
Amortization	1,515	1,135
	<hr/> 1,515	<hr/> 1,330
Total expenses	<hr/> 25,580	<hr/> 24,480
Surplus (deficit)	<hr/> <hr/> \$ (162)	<hr/> <hr/> \$ (175)

Assumptions

The operating budget for 2001–2002 is based on the following assumptions:

Admissions

The estimated revenue from admission fees for 2001–2002 is based on the assumption that attendance will remain stable. The estimates do not include any price changes which may occur in 2001–2002.

Other Cost Recoveries

The Corporation provides a variety of services on a cost-recovery basis to museum visitors and other clients. These services include travelling exhibitions, farm operations and facility rentals. Revenues from these services have shown a steady increase in recent years, but should now become more stable.

Commercial Operations

Revenues from the gift shops and cafeterias at the Canada Science and Technology Museum, the Canada Aviation Museum and the Canada Agriculture Museum depend directly upon the number of visitors to the Museums. Given that the store at the Canada Science and Technology Museum is operating at full capacity during the peak visitor season, no increase is projected in the immediate future. Receipts for the store at the Canada Aviation Museum have been increasing but are expected to stabilize. Plans include operation of an off-site gift shop, which will materialize only if a retail location can be obtained which will provide an acceptable return on investment. A small profit is also expected from catalogue sales. Results will continue to be reviewed and projections adjusted in future plans. The Web sites continue to be managed in an effort to expand this distribution method.

Food services are operated on a contract basis. The expected results represent the rental income. The Corporation also operates simulator experiences at the Canada Science and Technology Museum and the Canada Aviation Museum. These operations have the objective of enhancing visitor enjoyment as well as returning a net profit.

Interest

This item consists mainly of interest revenue and compensation for the collection of provincial taxes.

Development

Development activities include sponsorship, fundraising and a membership program.

Appropriation

The appropriation amounts included in the operating budget for 2001–2002 are the reference levels approved by the Treasury Board, following their review of the annual financial plan.

Expenses

The expenses in the Operating Budget have been allocated in accordance with the priorities of the Corporation as outlined in the Corporate Plan.

Significant Commitments

The Corporation has entered into various agreements, mainly for accommodation. The minimum payments under these agreements for 2001–2002 are \$2,864,000.

CAPITAL BUDGET SUMMARY
2001-2002

The Canada Science and Technology Museum Corporation's Capital Budget for 2001–2002 is \$2,556,000. This budget is presented on the accrual basis of accounting.

	2001–2002 Budget	2000–2001 Budget
<i>(in thousands of dollars)</i>		
Expenditures		
<i>Management of the collection</i>	\$ 100	\$ 180
<i>Management of museum sites and programs:</i>		
Science and Technology	400	390
Aviation	1,425	310
Agriculture	425	160
	<u>2,250</u>	<u>860</u>
<i>Common support:</i>		
Protection	80	20
Administration	76	110
	<u>156</u>	<u>130</u>
<i>Reserve</i>	50	25
Total expenditures	<u><u>\$ 2,556</u></u>	<u><u>\$ 1,195</u></u>

Assumptions

The Capital Budget for 2001–2002 is based on the following assumptions:

Sources of Funds

The budget is based on reference levels approved by the Treasury Board following its review of the annual financial plan.

Expenses

The expenses in the Capital Budget have been allocated in accordance with the priorities of the Corporation as outlined in the Corporate Plan.