CANADA SCIENCE AND TECHNOLOGY MUSEUM CORPORATION

CORPORATE PLAN SUMMARY
2005–2006 to 2009–2010

OPERATING BUDGET SUMMARY
2005–2006

CAPITAL BUDGET SUMMARY
2005–2006

Canada Science and Technology Museum Corporation

Canada Agriculture Museum
Canada Aviation Museum
Canada Science and Technology Museum

Canada

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EXECUTIVE SUMMARY

The Canada Science and Technology Museum Corporation (CSTMC) — originally the National Museum of Science and Technology — was established as an autonomous Crown corporation on July 1, 1990. As a national institution and member of the Canadian Heritage Portfolio, the Corporation is responsible for preserving and protecting Canada's scientific and technological heritage, and for promoting and sharing knowledge of that heritage.

The Corporation and its three museums — the Canada Agriculture Museum, the Canada Aviation Museum and the Canada Science and Technology Museum — collectively reach in excess of two million people annually through onsite and virtual visits. Through their research, exhibitions, programs, Web sites and publications, the Corporation's museums tell the stories of Canadian ingenuity and achievement in science and technology, and demonstrate how these accomplishments have contributed to the building of our country.

The Government of Canada continues to emphasize the importance of strengthening the bonds of shared citizenship, and of creating an environment that allows for a greater understanding of the Canadian context. With the federal government's commitment to, and support of, the role played by cultural and heritage institutions, the Corporation views the upcoming planning period as one rich in opportunities for sharing the full sweep of Canada's scientific and technological heritage — and the future that heritage implies — with all Canadians, wherever they may live.

Over the past several years, the CSTMC has been faced with significant issues relating to its accommodation needs and funding levels. The number-one priority for accommodation is the need for a new Canada Science and Technology Museum building. At the request of the Government of Canada, the Corporation has defined the needs and costs for a new science and technology museum facility which would properly house and showcase Canada's scientific and technological achievements. The detailed studies which have been completed to date have identified a number of options with respect to phased construction and site location. The Corporation will actively seek approval in principle for this project, as well as funding to complete the necessary preliminary studies and identification of cost estimates for the project.

Progress has been made in meeting the current preservation needs of the aviation collection, with the completion of a new collection storage hangar at the Canada Aviation Museum. In addition to the storage hangar, proper accommodation will be provided for the Museum's administrative staff, as well as the library and archives. A full project design concept was developed for the site as part of the design process for the hangar building. Over the planning period, the Corporation will begin to build support for the next phases of design, which include a visitor services entrance for the new hangar, a pedestrian link connecting the new facility to the Museum, a conservation shop, a new auditorium and boutique, and an improved main entrance.

The Corporation has also identified the need to address accommodation-related matters facing the Canada Agriculture Museum, in order to respond to increased attendance levels.

With regard to funding, the Corporation will continue its efforts to strengthen its overall financial position, enabling it to respond to new opportunities, while continuing to fulfill its mandated activities. The Corporation will work with the Department of Canadian Heritage and central agencies to increase its operational funding, and to address funding anomalies related to its status as a Crown

corporation. Efforts to look for efficiencies and more effective ways to meet its responsibilities and objectives will continue. Collaborative partnerships and sponsorship/fundraising will also be a key component in the development of new initiatives.

In an effort to clearly state its key objectives, and to strengthen the Corporation's ability to measure and report on its performance, the CSTMC's management team has developed a new Strategic Framework for the Corporation (see Table 1). The framework was subsequently reviewed and approved by the CSTMC Board of Trustees. This framework was developed within the context of the federal government's Program Activity Architecture (see Table 2), and linkages have been identified throughout the plan. The Strategic Framework combines the utility of a balanced score-card approach, with the power of a forward-thinking vision, making it a highly useful touchstone for decision-making. The Framework helps the Corporation to articulate desired outcomes, while also identifying necessary improvements. The framework consists of four principal elements:

- Vision Statement — a short public declaration of what we want to be able to say is true about the CSTMC five years from now.

- Pillars of Success — key areas of focus; determinants of our overall success.

- Multi-Year Objectives — outcomes that are measurable and have timeframes.

- Measures — results that are tracked on a short-term basis to indicate relative successes.

Our vision is:

> *We will be a nationally recognized leader in engaging Canadians in the exploration of their rich scientific and technological culture, through our exceptional collections, innovative programs, collaborative approaches and professionalism.*

The Vision Statement is designed to serve as a touchstone for decision-making through the period ending 2009–2010. The Vision Statement contains six critical Pillars of Success. Linkages to the Corporation's Program Activity Architecture have been identified for each of the pillars, as follows:
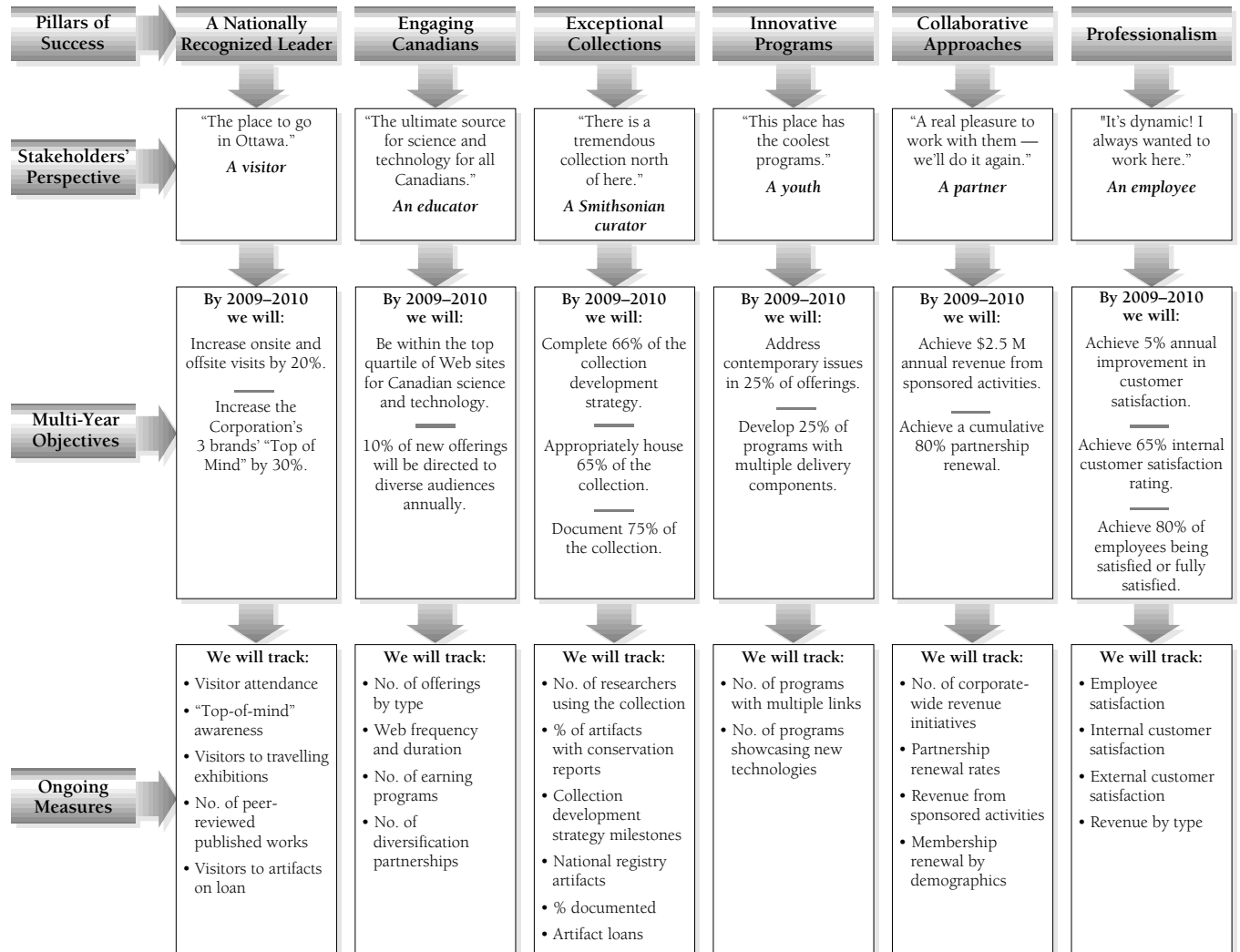
- A Nationally Recognized Leader (1.1. Heritage Preservation; 2.1. Sharing Knowledge)

- Engaging Canadians (2.1. Sharing Knowledge)

- Exceptional Collections (1.1. Heritage Preservation)

- Innovative Programs (2.1. Sharing Knowledge)

- Collaborative Approaches (3.1. Support Activities)

- Professionalism (3.1. Support Activities; 2.1. Sharing Knowledge)

TABLE 1

Strategic Framework

Vision 2009

We will be a nationally recognized leader in engaging Canadians in the exploration of their rich scientific and technological culture, through our exceptional collections, innovative programs, collaborative approaches and professionalism.

Pillars of Success	A Nationally Recognized Leader	Engaging Canadians	Exceptional Collections	Innovative Programs	Collaborative Approaches	Professionalism
Stakeholders' Perspective	"The place to go in Ottawa." *A visitor*	"The ultimate source for science and technology for all Canadians." *An educator*	"There is a tremendous collection north of here." *A Smithsonian curator*	"This place has the coolest programs." *A youth*	"A real pleasure to work with them — we'll do it again." *A partner*	"It's dynamic! I always wanted to work here." *An employee*
Multi-Year Objectives	By 2009–2010 we will: Increase onsite and offsite visits by 20%. Increase the Corporation's 3 brands' "Top of Mind" by 30%.	By 2009–2010 we will: Be within the top quartile of Web sites for Canadian science and technology. 10% of new offerings will be directed to diverse audiences annually.	By 2009–2010 we will: Complete 66% of the collection development strategy. Appropriately house 65% of the collection. Document 75% of the collection.	By 2009–2010 we will: Address contemporary issues in 25% of offerings. Develop 25% of programs with multiple delivery components.	By 2009–2010 we will: Achieve $2.5 M annual revenue from sponsored activities. Achieve a cumulative 80% partnership renewal.	By 2009–2010 we will: Achieve 5% annual improvement in customer satisfaction. Achieve 65% internal customer satisfaction rating. Achieve 80% of employees being satisfied or fully satisfied.
Ongoing Measures	We will track: • Visitor attendance • "Top-of-mind" awareness • Visitors to travelling exhibitions • No. of peer-reviewed published works • Visitors to artifacts on loan	We will track: • No. of offerings by type • Web frequency and duration • No. of earning programs • No. of diversification partnerships	We will track: • No. of researchers using the collection • % of artifacts with conservation reports • Collection development strategy milestones • National registry artifacts • % documented • Artifact loans	We will track: • No. of programs with multiple links • No. of programs showcasing new technologies	We will track: • No. of corporate-wide revenue initiatives • Partnership renewal rates • Revenue from sponsored activities • Membership renewal by demographics	We will track: • Employee satisfaction • Internal customer satisfaction • External customer satisfaction • Revenue by type

TABLE 2

Program Activity Architecture
Canada Science And Technology Museum Corporation

Program Activity: Heritage Preservation 1.1.

SUB-ACTIVITY	SUB-SUB	
Research 1.1.1.	CSTMC	1.1.1.1.
	CAvM	1.1.1.2.
	CAgM	1.1.1.3.
Collection Development 1.1.2.		
Collection Management 1.1.3.		

Program Activity: Sharing Knowledge 2.1.

SUB-ACTIVITY	SUB-SUB	
Exhibitions 2.1.1.	CSTMC	2.1.1.1.
	CAvM	2.1.1.2.
	CAgM	2.1.1.3.
Programs 2.1.2.	CSTMC	2.1.2.1.
	CAvM	2.1.2.2.
	CAgM	2.1.2.3.
Outreach 2.1.3.	CSTMC	2.1.3.1.
	CAvM	2.1.3.2.
	CAgM	2.1.3.3.
Publications 2.1.4.	CSTMC	2.1.4.1.
	CAvM	2.1.4.2.
	CAgM	2.1.4.3.

Program Activity: Support Activities 3.1.

SUB-ACTIVITY	SUB-SUB	
Governance 3.1.1.		
Revenue Generation 3.1.2.	CSTMC	3.1.2.1.
	CAvM	3.1.2.2.
	CAgM	3.1.2.3.
Shared Services 3.1.3.		

Program Activity: Accommodation 4.1.

SUB-ACTIVITY	SUB-SUB	
Capital Projects 4.1.1.	CSTMC	4.1.1.1.
	CAvM	4.1.1.2.
	CAgM	4.1.1.3.
Facility Management 4.1.2.	CSTMC	4.1.2.1.
	CAvM	4.1.2.2.
	CAgM	4.1.2.3.

CORPORATE PROFILE

MANDATE

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.*

MISSION

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 an understanding and appreciation of the role that science and technology have played, and continue 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 among all Canadians for Canada's achievements in science and technology.

DELIVERY COMPONENTS

As a national institution and member of the Canadian Heritage Portfolio, the Corporation is responsible for preserving and protecting Canada's scientific and technological heritage, and for promoting and sharing knowledge about that heritage.

The Corporation and its three museums — the Canada Agriculture Museum, the Canada Aviation Museum and the Canada Science and Technology Museum — collectively reach in excess of two million people annually through onsite and virtual visits. Through their research, exhibitions, programs, Web sites and publications, the Corporation's museums tell the stories of Canadian ingenuity and achievement in science and technology, and demonstrate how these accomplishments have contributed to the building of our country.

The Corporation is responsible for the development and management of a representative collection of scientific and technological artifacts and materials. The collection currently focusses on seven major subject areas: aviation, communications, manufacturing, natural resources, renewable resources including agriculture, scientific instrumentation, and transportation. Each museum undertakes curatorial work and sets its own public programming activities and strategies in recognition of the different markets and clientele it serves.

TABLE 3

Canada Science and Technology Museum Corporation

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                    ┌─────────────────────────┐
                    │   BOARD OF TRUSTEES     │
                    └─────────────────────────┘
                                │
                    ┌─────────────────────────┐
                    │       President &       │
                    │ Chief Executive Officer │
                    └─────────────────────────┘
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Chief Operating Officer	Director General, Canada Agriculture Museum	Director General, Canada Aviation Museum	Director General, Canada Science and Technology Museum

Corporate Secretary & Executive Director, Corporate Planning	Executive Director, Human Resources	Executive Director, Corporate Development
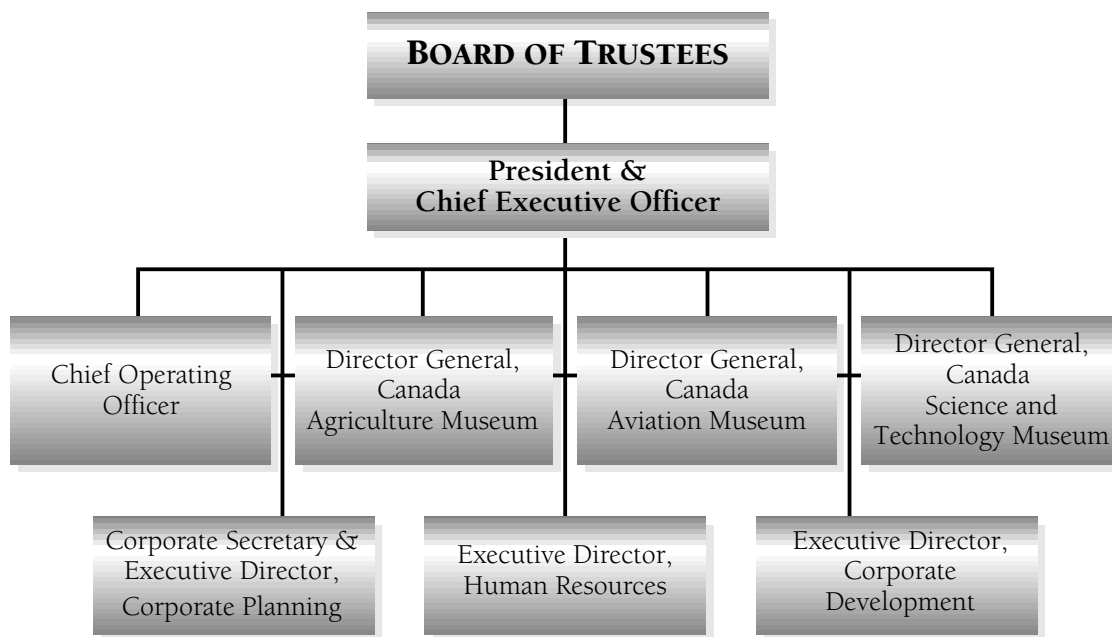
STRUCTURE AND LINKS TO GOVERNMENT

The Canada Science and Technology Museum Corporation was established as an autonomous Crown corporation on July 1, 1990, with the passage of the *Museums Act*. A Board of Trustees, whose members come from all regions of the country and are appointed by the Governor-in-Council, oversees the management of the business, activities and affairs of the Corporation. The Board has up to 11 members, including the Chair and Vice-Chair, and is supported by six committees: an Executive Committee, an Audit Committee, a Development and Marketing Committee, a Major Facilities Committee, a Nominating Committee, and a Canadian Science and Engineering Hall of Fame Committee.

The Corporation's daily operations are managed by the President and Chief Executive Officer, with support from a management team which includes the three museum Directors General, a Chief Operating Officer responsible for Finance, Administration, Facilities, Informatics & Commercial Operations, and Executive Directors of Human Resources, Corporate Development, and Corporate Planning (see Table 3).

The mandate, powers and objectives of the Corporation are set out, in broad terms, in its enabling legislation. It is subject to Part X of the *Financial Administration Act*, which outlines the control and accountability framework for Crown corporations. The Corporation is also required to fulfill its obligations under government legislation in the areas of official languages, employment equity and multiculturalism.

The Corporation is ultimately accountable to Parliament, through the Minister of Canadian Heritage. The Corporation is part of the Canadian Heritage Portfolio, which includes 16 cultural and heritage organizations, including the Department of Canadian Heritage, five departmental agencies and ten Crown corporations. The Corporation receives an annual appropriation which it supplements through revenue generating activities.

The Corporation's workforce consists of 230 full-time-equivalent positions. Contracted services are used where they are most cost-effective. The *Museums Act* established the Corporation as a separate employer; as such, its employees are not part of the Public Service of Canada. The *Act*, however, decrees that officers and employees of the Corporation are deemed to be employed in the public service for the purposes of the *Public Service Superannuation Act*. The Public Service Alliance of Canada serves as the bargaining agent for employees. The Corporation also benefits from the contributions of a large group 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, exhibition and programming space.

SUPPORT FUNCTIONS

The Corporation operates under a common set of corporate policies and provides a range of support functions that are provided centrally (see Table 4).

- **Corporate Secretariat** — Responsible for the operation of the Corporation's Board of Trustees, the establishment and management of a strategic planning process and an audit and evaluation program, the development of Corporate policies, directives and guidelines, and the annual Corporate work-planning process. The responsibility for Access to Information and Privacy and the federal identity program rests with the Corporate Secretariat, as does the publishing services division.

- **Corporate Development** — Includes activities designed to offer members of the public and the private sector opportunities to associate themselves with CSTMC activities. The first cluster of activities deals with commercial sponsorship of the Corporation's properties, focussing on exhibitions, programs and events, as well as initiatives associated with the Web sites. The second cluster is based upon a broad membership program which encourages a close relationship between local audiences and the Corporation's museums. The third cluster relates to fundraising activities which include annual giving campaigns, major gift programs, planned giving, and soliciting support from foundations and other institutions.

- **Human Resources** — Provides a full range of human resources services including recruitment, classification, pay and benefits administration, training and development, succession planning, employee health and safety, labour relations and collective bargaining, physical security, personnel security and information security. Legislative requirements arising from official languages, human rights and employment equity are also coordinated by Human Resources.

- **Finance and Administration** — Serves as the comptroller for the Corporation, and is responsible for establishing and maintaining an effective financial control framework for all corporate resources. This framework includes the preparation of corporate budgets and budgetary controls, maintenance of internal accounting systems, and variance reporting. Administration provides services related to materiel management, purchasing, contracting, inventory control, warehousing and central supplies.

- **Informatics** — Provides management and support for the Corporation's computer and information technology needs, including support for the national collection, archival activities, and facilities monitoring. The division also provides related services such as monitoring technology trends, advising the Corporation on new technologies, and technology assessment, evaluation and selection.

- **Facilities Management and Security** — Provides comprehensive accommodation policies and plans for the acquisition, administration, improvement, and disposal of real property, in order to provide safe and efficient facilities that support the Corporation's functions and business activities. Security provides for the safety of employees and visitors, as well as for the protection of information and assets, and is responsible for emergency preparedness and business-resumption planning.

TABLE 4

Canada Science and Technology Museum Corporation Support Functions
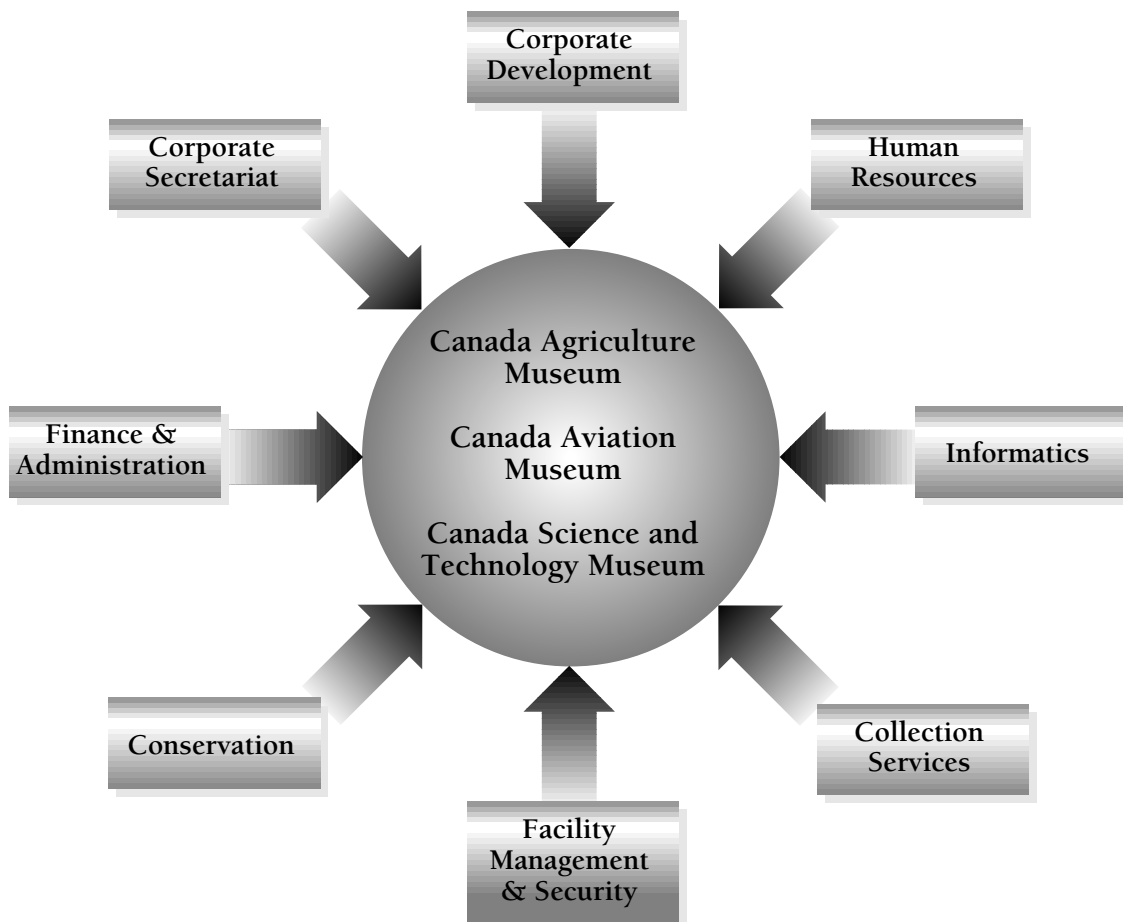
- **Collection Services** — Provides direction and advice for maintenance, accessibility, safe storage and deployment at the Corporation's three collections venues. The section is also responsible for the maintenance and upgrading of the corporate cataloguing system and the initiation of policies, directives, strategies and procedures relevant to collection management at the corporate level.

- **Conservation** — Responsible for the long-term preservation of the collection by establishing standards for storage and display, as well as developing and implementing preventive conservation programs. The section prepares objects for exhibitions, programs, events and loans to other institutions, and also provides technical guidance and support at the corporate level to museum personnel on all aspects of conservation and restoration of artifacts in the Corporation's collection.

FINANCIAL PERSPECTIVE

The Canada Science and Technology Museum Corporation will receive an appropriation of $24,446,000 for operating and capital projects in the upcoming fiscal year. Table 5.1 shows the expenses by type, while 5.2 details the same expenses by activity.

TABLE 5.1

Expenditure by Type

Capital
4%

Operation
45%

Personnel
51%
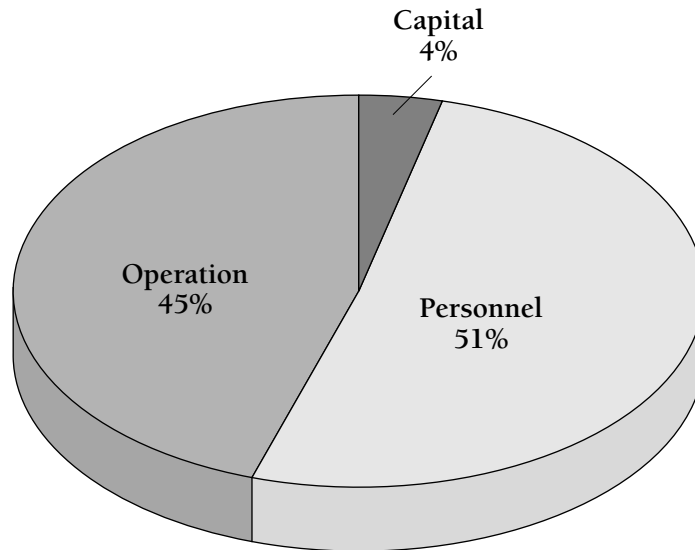
TABLE 5.2

Funding Allocation

Accommodation
32%

Sharing Knowledge
40%

Support Activities
12%

Heritage
Preservation
16%
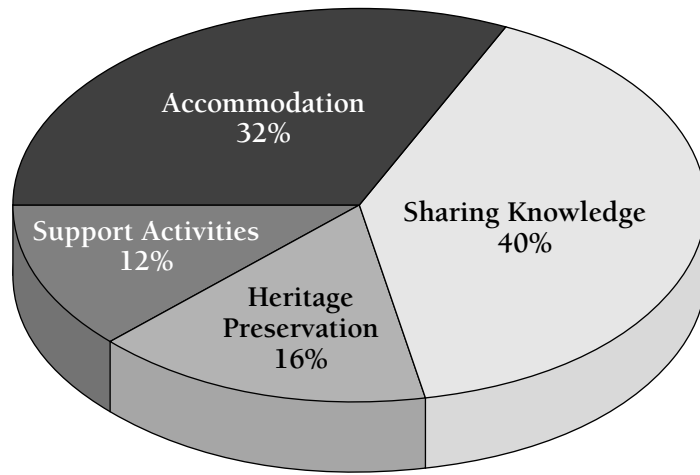
STRATEGIC DIRECTION AND FRAMEWORK

ENVIRONMENTAL SCAN

Introduction

The Corporation has reviewed a range of social, economic, competitive and other factors affecting the Corporation's future prospects over the next five years. A review of these issues demonstrates that there are significant challenges to the viability of museums in general, and for the three museums of the CSTMC in particular. There are also opportunities, however, to expand the Corporation's visitor base and increase the support of Canadians for all three museums.

The Corporation also examined its internal challenges. There are specific issues that are identified in the environmental scan below, as well as in the plan of work addressed later in this report. In addition, the Corporation has strengths that will be leveraged during the planning period.

The key issues that have been identified within the external and internal environment are discussed below.

External Challenges

Changing Demographics

As the children of the baby boomer generation entered their teen years in the early 1980s, the growth of family visitation to museums began to wane. However, the children of later baby boomers kept visitation relatively strong through the early 2000s. We are now experiencing an evaporation of this market, and by 2020 it will have disappeared. The formation of a new family demographic and the future growth of family visitation will be strongly influenced by birth rates among recent immigrant communities.

Diversity of Canadians

The increasingly diverse nature of the Canadian population represents a challenge to the Corporation in providing culturally relevant products and services. In 2003, about 7% of adults who visited the Corporation's three museums spoke neither English nor French as their first language. This is far below the percentage of Canadians in general.

Clearly, museums need to determine what new Canadians think about science, technology and Canadian culture. This knowledge must then be integrated into a science and technology history and experiences that are relevant to new Canadians.

The CSTMC and its component museums have not adequately represented the traditional knowledge or current perspectives of aboriginal Canadians in their programs. Evolving dialogue with these communities will enrich the programs and operations of all sectors of the Corporation.

Pace of Change

The rapid growth of science and technology in Canada poses challenges in terms of developing representative collections that truly reflect the breadth and depth of the subject matter. It is difficult to make decisions about the emerging areas to emphasize, and how deeply to explore.

Awareness

Data that is now several years old reflects the fact that the Canadian Museum of Civilization (CMC) is the brand leader within the local museum community. Fourteen per cent of Canadians thought of it first when asked about museums in the National Capital Region. Combined with results from its affiliate museum, the Canadian War Museum, Canadian Museum of Civilization Corporation scored 19%. The Canada Science and Technology Museum Corporation's total was 13% for its three museums combined.

Because of the cost, most national museums do not engage in major national advertising campaigns, usually relying upon media relations and public service announcements. This is not a sustainable practice. Publicity campaigns on the national and local levels are essential in order to build and/or maintain awareness of the Corporation in the minds of Canadians.

Price

Although there is some minor price differentiation among area museums — with the CMC being the most expensive and the CSTMC's three museums being, on average, the least expensive — area museums wisely don't compete vigorously on price, because it isn't a driving factor in museum visitation. However, price sensitivity with current or potential visitors may increase in the near future, because of the perceived value of aging museum exhibitions and the attraction of new leisure activities.

Local Market

Total attendance at all national museums, combined, jumped during the 1990s from 2.5 million visits to about 3.1 million, where it has remained. Within this market, some local museums have maintained or increased their attendance while others, such as the museums of the CSTMC, have seen a gradual decline in overall attendance.

Research undertaken in previous years indicated that local residents mentioned about 60 activities in which families "can have fun and learn something at the same time." The national museums in the National Capital Region command the lion's share of the market, with 80% of residents having visited one of these museums once or more in the last two years. On average, these people visit museums just under four times per year. The fact that many museums are targetting the same local family segment adds to the challenge of maintaining or increasing visitor attendance.

When the Corporation's museums harmonized their school programs with school curricula, participation at these programs grew to make up for losses in family visits. It is conceivable that this is a zero-sum game, however. Family visits are decreasing because children are getting their annual visitation through school. This interdependency between schools and museums is seen as an issue to be managed in the future.

External Opportunities

Innovation Agenda

The federal government's emphasis on innovation is an area in which the Corporation can leverage its activities. Our museums demonstrate science and technology innovation, in terms of both the past, and the ways in which it can shape the future. We must find ways to contribute to the achievement of the government's innovation agenda.

Strong Economy

The Canadian economy has been expansive in the last several years and is expected to be strong in the short- to medium-term. There are many strong private-sector players in Canada's science and technology sectors, which could be potential sponsors of a wide range of our products and services. Increasing the number of sponsors could directly increase the quantity and the quality of our offerings, which will in turn drive attendance.

Contemporary Issues

The more the world of science and technology changes, the more opportunities there are for science and technology museums. Public interest should remain high around developments in medicine and the physical sciences. The Corporation's museums can play an intermediary role on controversial issues. The museums can become an effective agent in the engagement of Canadians on vital issues affecting science and technology.

Tourism

Tourism remains an opportunity for all three of the CSTMC's museums. While local tourism has dipped in recent years, we must focus on opportunities to increase our share of the tourism market, rather than focussing on aggregate increases in the size of the market.

The Internet

The Internet has been embraced at an astonishing pace by most segments of Canadian society. A significant number of Canadians look to the Internet as a source of information and entertainment. Given that the CSTMC's vision is to engage Canadians and to achieve successful outreach, the Internet offers an alternative mechanism for addressing contemporary and future issues in relation to the historical development of science, technology and Canadian society.

Demographics

There are real opportunity to be derived from expanding our offerings to those market segments not already served. As we understand their particular needs and expectations, we will be able to offer products that are relevant to each of these market segments.

Internal Challenges

Federal Funding

The CSTMC must compete for federal resources within an environment in which the government's priorities of health care, cities, defence and First Peoples have all been clearly established. The case for new facilities, such as a Science and Technology Museum or continued expansion of the Canada Aviation Museum, will have to be made in a period of established fiscal priorities.

Similarly, base appropriations for all three museums have not kept up with growing operating costs. The value of the Corporation's appropriation has been reduced by some 25% over the last decade. We will need to make our case for increases in this area within an environment of general government restraint.

Understanding Customers

The Corporation's museums have achieved high levels of visitor satisfaction. However, in order to address declining visitation, it will be necessary to develop a deeper understanding of the needs and expectations of the existing customer base, as well as those of potential audiences. This will require the ability to utilize techniques employed in other sectors of the economy, to identify unmet needs and deploy marketing know-how to meet those needs.

It is a cliché to say that young people today are unlikely to respond to the traditional museum experience, given their daily association with multimedia entertainment. It is imperative, however, that we find the vehicles to engage young people in an exploration of science and technology in a manner that will result in repeat visitation.

Outreach

The vast physical distances in Canada, and the remarkable diversity of Canadians, pose many challenges to the Corporation in addressing issues related to outreach. Financial constraints have reduced the number of travelling exhibitions and limited the Corporation's outreach focus to Internet-based products. In order to overcome these challenges, sponsors must be found to finance travelling exhibitions and world-class Web products. Because of the effectiveness and efficiency of the Internet as an outreach tool, efforts will focus on enhancing the Corporation's presence on the Web through the development of content which is engaging and leading-edge.

Aging Exhibitions

The average age of our exhibitions is getting longer each year. A lack of funding is resulting in short-term exhibitions becoming medium-term, and medium-term exhibitions becoming long-term. As a consequence, the slowing renewal rate of exhibitions can have a negative impact on visitation levels, and increases the need for programming which provides new content at all three museums.

The Internet

The Corporation has had some successful results in its use of the Internet. However, our Web sites are not currently viewed as one of the top portals for science and technology in Canada. Remedying this situation will require an ability to become a world-class provider of content and Web-enabled experiences. The Corporation has set itself an aggressive target of reaching the top quartile of Web sites

for Canadian science and technology by the end of the planning period, and will benchmark the current position of its sites and identify priority projects to enhance the user experience.

Succession Planning

During the next five years, the Corporation will face a rapid rise in the number of employees eligible for retirement. The corporate knowledge and skillsets available within the Corporation could be jeopardized. It is essential to establish proactive measures which will ensure that succession planning results in the continuity of both expertise and a commitment to the goals of the organization.

Internal Strengths

Our Staff

The Corporation's staff — at all three museums and within the range of corporate services — is a significant strength. Our staff is acknowledged by peers within the museum community as having a high level of subject expertise, technical knowledge and creativity. In addition, there is a high level of commitment to the achievement of successful results. In spite of resource constraints in recent years, a high level of enthusiasm remains.

Our Collections

The CSTMC is the only comprehensive science and technology collecting institution in Canada. It has developed a national collection of objects that are representative of science and technology from across the country, and throughout history. The collection will enable the Corporation to continue illustrating how challenges have been overcome, and choices made, in developing the country. The collection will also serve to demonstrate how science and technology play a key role in efforts to find new ways of living, learning and working.

Expertise

Staff in all sectors of the Corporation embody professional expertise and skills which are frequently solicited by other museums, the academic community, business, government and the public. This consultative role contributes to the profile of the organization as a respected resource, both nationally and internationally.

School Programs

The Corporation's museums have a long history of collaborating with the elementary school systems, and of developing programs that are curriculum-based. These programs elicit a high degree of satisfaction among attending students and teaching staff. We must leverage this experience and expand our ability to involve other educational institutions at the secondary and post-secondary levels.

Systems and Practices

The Corporation has developed systems and practices that are recognized for their excellence by the CSTMC's peers. Whether it is in the area of research, collection management, exhibitions or program development, the Corporation's technical acumen is very high. This provides a strong foundation upon which to take the organization to a new level.

Branding

Recent studies indicate that the three museums leave visitors with a strong and lasting impression. Visitor surveys indicate that visitors are very satisfied with their museum experience and the products offered at the Corporation's three museums. In the case of the Canada Science and Technology Museum, however, the Corporation is limited by the state of that museum's current facilities, which are sub-standard and do not provide a nationally significant venue in which to showcase Canada's scientific and technological achievements. Branding efforts associated with these images can be leveraged to increase the number of visitors and sponsors. The Corporation will also undertake opinion research to establish a benchmark for "top-of-mind awareness" and, based on these results, will develop and implement a program aimed at increasing public awareness of the three museum brands.

STRATEGIC FRAMEWORK

Historically, the quality of work within the museums and corporate support units has been very high. However, as the Board and the Management Team reviewed the internal and external challenges facing the organization, it became clear that a new corporate approach was required, in order to enable the organization to continue to progress and improve.

It was therefore determined that the Corporation would put the appropriate frameworks in place, so that everyone in the Corporation would be able to say:

- Everybody understands where the organization is going.

- Our team is aligned and committed to multi-year outcomes.

- We are implementing priority action plans.

- We are tracking progress against agreed measures.

ELEMENTS OF THE STRATEGIC FRAMEWORK

The management team developed a Strategic Framework, approved by the Board, which has four principal elements. These are:

- Vision Statement — a short public declaration of what we want to be able to say is true about the CSTMC five years from now.

- Pillars of Success — key areas of focus; determinants of our overall success.

- Multi-Year Objectives — outcomes that are measurable and have timeframes.

- Measures — results that are tracked on a short-term basis to indicate relative successes.

This Strategic Framework combines the utility of a balanced scorecard approach, with the power of a forward-thinking vision, making it a highly useful touchstone for decision-making. The Framework helps the Corporation to articulate desired outcomes, while also identifying necessary improvements. Our vision is:

> *We will be a nationally recognized leader in engaging Canadians in the exploration*
> *of their rich scientific and technological culture, through our exceptional collections,*
> *innovative programs, collaborative approaches and professionalism.*

The Vision Statement articulates the attributes required throughout the Corporation in order to achieve the mandate established by the Government of Canada, and to serve the needs of visitors and other users of our services and products who wish to explore and experience Canada's science and technology heritage.

The Vision Statement is designed to serve as a touchstone for decision-making through the period ending 2009–2010. The Vision Statement contains six critical Pillars of Success. Linkages to the Corporation's Program Activity Architecture have been identified for each of the pillars, as follows:

- A Nationally Recognized Leader (1.1. Heritage Preservation; 2.1. Sharing Knowledge)

- Engaging Canadians (2.1. Sharing Knowledge)

- Exceptional Collections (1.1. Heritage Preservation)

- Innovative Programs (2.1. Sharing Knowledge)

- Collaborative Approaches (3.1. Support Activities)

- Professionalism (3.1. Support Activities; 2.1. Sharing Knowledge)

PILLARS OF SUCCESS

A NATIONALLY RECOGNIZED LEADER
(1.1. Heritage Preservation; 2.1. Sharing Knowledge)

The mandate of the Canada Science and Technology Museum Corporation is to "foster scientific and technological literacy throughout Canada." In order to achieve this mandate, it is essential that the organization establish a presence throughout Canada and be recognized by Canadians for its role.

The Corporation's museums must therefore be proactive and influential. Our museums must be a primary source of reference, and they must set standards of museum excellence. It would be expected that, as a national institution, our leadership would be recognized and our offerings would be generating excitement.

In addition to visitors, other segments of Canadian society, including the research community, educational administrators, and the tourism sector should recognize our high museum standards, and our ability to be early adopters of best practices.

Multi-Year Objectives
The Corporation has established two multi-year objectives, which will reflect our ability to assess the extent to which the CSTMC is a Nationally Recognized Leader.

> **OBJECTIVE: By 2009–2010, the CSTMC will increase onsite and offsite visits by 20%.** (2.1. Sharing Knowledge; 2.1.2. Programs; 2.1.3. Outreach)

It is important to reverse the trend of steady or declining visitation rates across the three museums. This is an ambitious target that will require sustained and innovative activities designed to respond to the needs of the existing visitor market and potential visitor segments.

Onsite visitation includes attendance at activities at any of the three museums. Offsite visitation includes visitor attendance at travelling exhibitions.

The first-year target for onsite and offsite visits is an increase of 4%. Subsequent years will require equally aggressive targets to achieve the five-year objective of 20%.

> OBJECTIVE: **By 2009–2010, the CSTMC will increase the Corporation's three brands' "top-of-mind awareness" by 30%.** (2.1. Sharing Knowledge; 2.1.3. Outreach)

It is important that the Corporation's activities be designed, in part, to increase Canadians' awareness of the products and services offered by the CSTMC. In this regard, the Corporation will undertake sufficient opinion research to establish a benchmark and implement a program of activities to increase awareness of the three museum brands.

The first-year target for increasing top-of-mind awareness has been established at 5%. The first-year target is based on the existing 13% level of top-of-mind awareness for all three museums combined. Because this benchmark is somewhat dated, it is recognized that both the multi-year and annual targets may need adjustment as we develop more intelligence about current levels of visitor awareness.

Key Initiatives

During the next five years, a series of priority initiatives will be undertaken, contributing to the achievement of the objectives noted above. Some of these initiatives are relatively new to the Corporation. Some initiatives are extensions of work already underway in previous years.

Market Research (2.1. Sharing Knowledge; 2.1.2. Programs)

A limiting factor in our ability to develop offerings that are relevant to existing and new visitor markets is the information we have about the needs and expectations of different market segments. It is essential that we establish a program of market research that is cost-effective and insightful.

The Corporation will employ methodologies and practices which are commonplace in other sectors of the Canadian economy, in order to become a market-driven organization. Too often in our past, we have developed offerings which we believed would be well-received by Canadians (and often were), but which were not based on a rigorous understanding of market requirements.

In conjunction with these activities, we will employ a marketing firm to validate the current level for top-of-mind awareness, across the three museum brands.

Communication Strategy (3.1. Support Activities; 3.1.3. Shared Services)

The Corporation will continue to emphasize development of its three distinctive museum brands. However, a comprehensive strategy will be developed to ensure that there is a plan of action that is mutually reinforcing with respect to outreach, partnership, sponsorship and other collaborative activities.

The Corporation intends to ensure that it has the market-driven skills and attitudes, as well as the evaluation and research methodologies, to inform Canadians and outside visitors about opportunities available both at our museums and on-line. Efforts in the first year will focus on benchmarking and validating previous results such as the initial branding exercise. The results of this analysis will serve to inform the development of the communications strategy.

Facilities (4.1. Accommodation; 4.1.2. Facility Management)

The priority for a Canada Science and Technology Museum facility will continue to be addressed in this planning year. A communications plan will be implemented to brief appropriate government agencies and departments, in order to secure support. In addition, site planning and interpretive studies will be undertaken if funds are provided for these purposes. Finally, a submission will be made to the Minister of Canadian Heritage, requesting support to proceed with a Memorandum to Cabinet in Spring 2005.

The Canada Aviation Museum will focus on the transfer of aircraft and equipment into its newly constructed 8,200 square metres of environmentally-controlled storage space, and on the move into a new expanded library attached to the museum. This will enhance the museum's ability to provide service to academics and other researchers. The Corporation must also deal with the fact that it did not receive operating and maintenance funding for the new storage hangar and the administration building as part of the project budget. The estimated requirement of $1.4 million is well beyond the current financial capacity of the Corporation, and will have a devastating impact on other corporate operations if funding is not allocated. Discussions will continue with the federal government to resolve this matter.

The planning period also coincides with the 2009 celebration of the centenary of powered flight in Canada. The Corporation will actively seek the capital funding to move ahead with the next phase of the Canada Aviation Museum's building program.

The Canada Agriculture Museum will seek to have its master site plan approved through its participation in deliberations related to the Central Experimental Farm National Historic Site Management Plan.

Measures

The Corporation has identified five measures that will be tracked and reviewed on a quarterly basis to determine the extent to which we are succeeding at becoming a Nationally Recognized Leader. These measures are:

- Visitor Attendance — Visitor attendance is part of one of the multi-year objectives noted above. It is also a vital indicator of interim success, and will be monitored accordingly.

- Top-of-Mind Awareness — Top-of-mind awareness will be tracked on a semi-annual basis, given the cost implications involved in such tracking.

- Visitor Attendance at Travelling Exhibitions — Travelling exhibitions are an important component of the Corporation's outreach program. Visitor numbers will be tracked.

- Peer-Reviewed Published Works — A nationally recognized leader can be expected to produce published works that are recognized within the professional community.

- Visitors Encountering Artifacts on Loan — We will continue tracking the extended reach of the collection through artifacts on loan to other institutions.

ENGAGING CANADIANS
(2.1. Sharing Knowledge)

The mandate of the CSTMC is to "demonstrate the products and processes of science and technology." This Pillar of Success reflects the Corporation's ability to retain the attention of Canadians on science and technology topics, and to create opportunities for them to interact with CSTMC content.

This Pillar of Success focusses on two primary aspects of the mandate. The first is to ensure that the number of Canadians able to participate in CSTMC offerings rises exponentially through the use of Web-enabled experiences. The second is to ensure that offerings are directed to a diverse group of audiences that are reflective of the current composition of Canadian society.

Multi-Year Objectives

The Corporation has established two multi-year objectives, reflecting its ability to assess the extent to which it is truly engaging Canadians.

> **OBJECTIVE: By 2009–2010, the CSTMC will be within the top quartile of Web sites for Canadian science and technology.** (2.1. Sharing Knowledge; 2.1.3. Outreach)

The CSTMC's mandate has always included outreach. Historically, travelling exhibitions have been a primary way of achieving this objective, by delivering offerings to Canadians in their communities. Today, we have a huge opportunity to engage Canadians through the use of highly developed and effective Web technology and content. The Web can become a primary means for giving people virtual experiences: exploring, debating and learning about science and technology and its application to their world.

It is intended that by 2009–2010 the combined Web sites of the CSTMC will fall within the top-ranked portals for Canadian science and technology. As a first step, we will benchmark our current position, then develop priority projects to increase the value of visitors' Web experiences.

> **OBJECTIVE: Through 2009–2010, the CSTMC will annually target a minimum 10% of its new offerings to diverse audiences.** (2.1. Sharing Knowledge; 2.1.2. Programs)

The Corporation will make a concerted effort to develop programs which, from the outset, are relevant and important to diverse audiences. This will require that the development of new products includes criteria for decision-making, including meeting targets related to reaching diverse audiences. It will also require the Corporation to employ the knowledge that is gained through market research, in order to identify content and technology requirements for relevant programs and exhibitions.

During the first year, the CSTMC will target a minimum of 10% of new offerings to diverse audiences. New offerings — including exhibition-related activities, programming, Web products and publications — will be developed for new Canadians and First Peoples. The results of visitor surveys suggest that these groups are under-represented at the Corporation's museums, and efforts will be focussed on engaging these audiences in a more meaningful way.

Key Initiatives

During the next five years, a series of priority initiatives will be undertaken, which will contribute to the achievement of the objectives noted above. Some of these initiatives are relatively new to the Corporation. Some initiatives are extensions of the work begun in previous years.

Information Technology/Web Development (2.1. Sharing Knowledge; 2.1.3. Outreach)

The Corporation will be completing an IT Strategy during the first planning year. This will provide context for the development of a Web Plan which will address infrastructure requirements and outline a two-year plan for the introduction of new Web content.

The Web Plan will recognize the need to go beyond digital reproduction to the development of full on-line curatorial activities. The plan will include state-of-the-art applications including interactivity, hands-on features, virtual tours, teachers' aids, and special features for members. The plan will expand the Corporation's capacity to commercialize its intellectual property.

Diversity and First Peoples (2.1. Sharing Knowledge; 2.1.2. Programs)

The CSTMC is committed to the incorporation of diversity through its mandated activities — research, collection development, exhibitions and programs — as well as through employment programs and related employment activities.

The recognition of traditional knowledge as exemplified by First Peoples communities, and the unique application and contributions of this knowledge to contemporary science and technology will be addressed. Over the planning period, the Corporation will work with the Canadian Museum of Civilization's Aboriginal Training Programme in Museum Practices, to initiate the development of its own internship program.

The CSTMC will also contribute to the development of the National Gathering on Traditional Knowledge, while also seeking to develop partnerships with the Canadian Aboriginal Science and Technology Society, through representation at its biennial conference in 2005.

The Corporation will seek to establish partnerships with other cultural communities as well, in order to ensure the recognition, appropriateness, and relevance of the content and presentation of its activities.

Through its employment equity program, the Corporation will strive to achieve a representative workforce with respect to diversity. Such a workforce will not only provide internal resources for outreach and an understanding of Canadians, but will also offer a diverse face to the public served by the CSTMC workforce.

Measures

The Corporation has identified four measures which will be tracked and reviewed on a quarterly basis, in order to determine the extent to which we are succeeding at engaging Canadians. These measures are:

- Number of Offerings by Type — We will track the number of offerings by type in order to ensure a comprehensive range of offerings.
- Web Frequency and Duration — We will develop measurement tools to track the quantity and quality of visitors' Web experiences.
- Number of Diversity Partnerships — Reaching diverse audiences will be a function of the Corporation's ability to form partnerships across a range of communities.

EXCEPTIONAL COLLECTIONS
(1.1. Heritage Preservation)

This Pillar of Success is designed to support the Corporation's mandate to "establish, maintain and develop a collection of scientific and technological objects." This national collection needs to be representative, significant and recognized.

A major challenge for the Corporation is to document, preserve and care for the entire collection. Given that the vast majority of the collection is not on display, its accessibility in other ways is also important. As the custodian of this national collection, the Corporation will strive to meet the needs of educators, historians, curators and more general enthusiasts.

Multi-Year Objectives
The Corporation has established three multi-year objectives, reflecting its ability to assess the extent to which it is managing Exceptional Collections.

> OBJECTIVE: **By 2009–2010, the CSTMC will complete 66% of its Collection Development Strategy.** (1.1. Heritage Preservation; 1.1.2. Collection Development)

The Corporation's collection development strategy began with the development of a conceptual theme: the "Transformation of Canada", which helped provide a framework within which historical research has been conducted. The products of historical research are Historical Assessments which identify and analyze important concepts, ideas, objects and issues key to the historical development of each main subject area. Following completion of a Historical Assessment, a Collection Assessment can then be prepared. Collection Assessments are comprised of three sections: the ideal collection, a profile of the existing collection, and collection needs, which will be obtained by comparing the ideal collection to the existing collection profile. This process identifies artifacts, or classes of artifacts, to be acquired, and artifacts to be deaccessioned. The collection development strategy thus includes vital functions which permit the Corporation to make informed decisions on collection content.

The first-year target for this initiative is to complete 30% of the collection development strategy.

> OBJECTIVE: **By 2009–2010, the CSTMC will appropriately house 65% of its collection.** (4.1. Accommodation; 4.1.1. Capital Projects)

The ability to house the collection appropriately is directly related to the collection development process (which identifies the items for accession and deaccession), the ability to provide environmental controls, and an adequate amount of space. Notwithstanding these constraints, we will make measurable improvements in the quality of collection housing.

The first-year target for this initiative is to appropriately house 55% of the collection.

> OBJECTIVE: **By 2009–2010, the CSTMC will document 75% of its collection.** (1.1. Heritage Preservation; 1.1.3. Collection Management)

Documentation on each item includes all original records, in addition to information about the item's significance, function, capacity to operate safely, as well as the history of its use and former owners.

Following documentation, and in conjunction with the implementation of new collection management software, the Corporation will be able to link the CSTMC Web site to 110,000 digital images of the objects in the collection, making the collection accessible on-line.

The first-year target for this initiative is to document 55% of the collection.

Key Initiatives

During the next five years, a series of priority initiatives will be undertaken, contributing to the achievement of the objectives noted above. Some of these initiatives are relatively new to the Corporation. Some initiatives are extensions of work already begun in previous years.

Historical Research Plan (1.1. Heritage Preservation; 1.1.1. Research)

Since its inception in 1989, there has not been a comprehensive corporate review of the Collection Development Strategy (CDS). Significant progress has been achieved in the implementation of the Strategy; however, changes in corporate structure, staffing and funding levels, as well as the CSTM Visioning Study in 2002–2003, have had an impact on its application. After 16 years, it is appropriate and necessary that the CDS be reviewed to ensure its ongoing relevance and effectiveness. The need for collection staff to dedicate time to this review will require that other aspects of the CDS be suspended for the 2005–2006 fiscal year.

The Historical Research Plan will be suspended for the first year of the planning period in order to allow staff historians an opportunity to participate fully in the review of the Collection Development Strategy, as well as to assist in the drafting of a corporate Research Policy.

The Historical Research Plan developed for the planning period 2005–2006 to 2009–2010 includes primary research exemplified by the development of new historical assessments and historical assessment updates, as well as secondary research projects such as collection profiles, Web essays, and exhibition-related projects. The Historical Research Plan will cover major subject areas including agriculture, aviation, communications, manufacturing, natural resources, scientific instrumentation, transportation, and other multi-disciplinary subjects.

The Historical Research Plan is found in Table 6.

Collection Assessment (1.1. Heritage Preservation; 1.1.2. Collection Development)

The Collection Assessment Plan for 2005–2006 to 2009–2010 includes specific topical areas across a number of major subjects. These subject areas include agriculture, aviation, communications, manufacturing, natural resources, scientific instrumentation and transportation.

The Collection Assessment Plan is found in Table 7.

Collection Management (1.1. Heritage Preservation; 1.1.3. Collection Management)

The two primary functions required to manage the objects accessioned into the collection are recordkeeping and conservation. Primary improvements to IT infrastructure in the coming year will represent the first full year's use of a software system designed to make collection information available to a wider audience.

TABLE 6

Historical Research Plan
2005–2010

MAJOR SUBJECT	YEAR	PURPOSE	RESEARCH PROJECT
Multi-disciplinary	2005–2006	**CSTMC Collection Development Strategy Review**	
	2005–2006	Web essay	CSTM/CN Photo Collection
		Web essay	Saskatchewan 100
		Web essay	Alberta 100
	2005–2010	Exhibition & Web	Hall of Fame
Agriculture	2005–2006	Bibliographic Research	Canadian Agriculture: Review of Existing Primary Research
	2006–2007	H.A. (Complete)	Aboriginal Agriculture to European Settlement
	2007–2008	H.A. (Complete)	Agriculture: Eastern and Central Canada to the First World War
	2008–2009	H.A. (Complete)	Canadian Orchard and Vineyard
	2009–2010	H.A. (Complete)	Agriculture: Prairies 1950 Onwards
Aviation	2005–2006	Web Essay	Bush Flying in Canada
		Web Essay	RCAF Rearmament in the 1930s
	2006–2007	H.A.(Complete)	Ballooning in Canada
		H.A. (Complete)	Bush Flying I (1919–1940)
		H.A. (Initiate)	Light and General Aviation in Canada
		Web Essay	The Power to Fly (Engines)
		Web Essay	Interwar Homebuilding in Canada
	2007–2008	H.A. (Complete)	Light and General Aviation in Canada
		H.A. (Initiate)	Commercial Air Transport I (1930–1970)
		Web Essay	Trans-Canada Air Pageant
	2008–2009	H.A. (Complete)	Commercial Air Transport I (1930–1970)
		Exhibition/Web Essay	A Century of Aviation in Canada
	2009–2010	H.A. (Complete)	Bush Flying II (1940–2000)
		H.A. (Complete)	Pioneer Aviation in Canada
		Web Essay	Commonwealth Air Training Plan
Communications	2005–2006	Collection Profile	Karsh
	2006–2007	H.A. Update	Sound Recording
		Collection Profile	Photography
		Collection Profile	Printing
	2007–2008	H.A. Update	Bookbinding
	2008–2009	H.A. Update	Photography
		H.A. Update	Film
	2009–2010	H.A. Update	Telephony
Manufacturing	2007–2008	H.A. (Initiate)	Textiles II
		Collection Profile	Machine Tools
		H.A. (Initiate)	Electrochemical
	2008–2009	H.A. (Complete)	Textiles II
	2009–2010	H.A. (Initiate)	Electronics
Natural Resources	2008–2009	H.A. Update	Domestic Technology
	2009–2010	H.A. Update	Mining

TABLE 6

(cont'd)

MAJOR SUBJECT	YEAR	PURPOSE	RESEARCH PROJECT
Scientific Instrumentation	2006–2007	H.A. Update	Scientific Instruments
		H.A. (Initiate)	Information Technology
		Collection Profile	Clocks
	2007–2008	H.A. Update	Space
		Collection Profile	Computers
	2008–2009	Collection Profile	Calculators
Transportation	2005–2006	Web essay (CCOP grant)	Rail 1
		Web essay (CCOP grant)	Rail 2
		Web essay (CCOP grant)	Rail 3
	2006–2007	H.A. (Complete)	Highways and Society
		H.A. (Initiate)	Ocean Sciences
		Collection Profile	Outboard Motors
	2007–2008	H.A. Update	Bicycles
	2008–2009	H.A. (Initiate)	Fire Technology
		H.A. (Initiate)	Automotive Engineering
		Collection Profile	Sleighs and Carriages
	2009–2010	H.A. (Complete)	Fire Technology
		H.A. Update	Navigational Aids

In subsequent years, procedures will be developed to permit the Corporation to publish collection data and images on the Internet, so that the collection can be made available to the entire world. This will represent a major qualitative leap in the capacity of the Corporation to reach out to all Canadians.

The Corporation will undertake an assessment of its collection storage areas based on the development of new environmental standards.

Measures

The Corporation has identified six measures that will be tracked and reviewed on a quarterly basis, in order to determine the extent to which we are succeeding at creating and maintaining an Exceptional Collection. These measures are:

- Percentage Documented — To be tracked by type documented.

- Researchers Using Collection — Number of users will be tracked.

- Number of Artifact Loans — Number and length of loans will be tracked.

- Percentage of Artifacts with Conservation Reports — To be tracked by type.

- Collection Development Strategy Milestones — Agreed milestones completed/not completed.

- National Registry of Artifacts — Number of artifacts identified for the Registry.

TABLE 7

Collection Assessment Plan
2005–2010

MAJOR SUBJECT	YEAR	TOPIC
Agriculture	2005–2006	Threshing Machines
	2006–2007	Milking Equipment
	2007–2008	Inanimate Power Sources
	2008–2009	Fencing Equipment
	2009–2010	Orchard/Vineyard Equipment
Aviation	2006–2007	Engines
	2009–2010	Propellers
Communications	2005–2006	Film
	2006–2007	Radio
	2007–2008	Printing II
	2008–2009	Electronic Music
	2009–2010	Bookbinding
Manufacturing	2007–2008	Tool & Die
Natural Resources	2005–2006	Kitchen Appliances
	2006–2007	Lighting (non-electric)
	2007–2008	Gas Appliances
	2008–2009	Meters
	2009–2010	Forest Harvesting
Scientific Instrumentation	2005–2006	Metrology
	2006–2007	Exploration & Survey
	2007–2008	Medical
	2008–2009	Mathematics
	2009–2010	Information Technology
Transportation	2005–2006	Navigational Aids
	2006–2007	Ocean Sciences
	2007–2008	Rail
	2008–2009	Horse Drawn Vehicles
	2009–2010	Fire Technology

INNOVATIVE PROGRAMS
(2.1. Sharing Knowledge)

Innovative programs are the public face of the Corporation. The extent to which the Corporation creates innovative programs will determine the extent to which it meets the mandate of "fostering scientific and technological literacy" and "demonstrating the products and processes of science and technology and their economic, social and cultural relationships with society."

Innovative programs must capture the imagination of Canadians. This is the focus required to break into new market segments, utilize new technologies, and establish new relevance to existing audiences.

Innovation can be defined as identifying new, unexpected and useful ways that bring bottom-line value to the organization. At the root of this challenge is the creation of an environment in which creativity is rewarded, the status quo challenged, and constant improvement the norm.

The intent of this Pillar of Success is to focus the organization on two major issues. First, to ensure that new products frequently reflect the contemporary issues which are relevant to Canadians. Second, to ensure that, when developing programs, we leverage the content by using multiple means of program delivery, thereby increasing our reach and accessibility.

Multi-Year Objectives

The Corporation has established two multi-year objectives, reflecting its ability to assess the extent to which it is creating Innovative Programs.

> OBJECTIVE: **By 2009–2010, the CSTMC will address contemporary issues within 25% of its offerings.** (2.1. Sharing Knowledge; 2.1.2. Programs)

The successful achievement of this objective will require the results of market research and an enhanced new product development process. It is critical to have the capacity for rapid response, in order to be able to present contemporary programs related to contemporary issues. The Corporation will continue its practice of allocating resources to small-scale projects which respond to current scientific and technological issues of public interest.

The ability to be able to develop contemporary programs requires the knowledge of science and technology at the cutting edge. The Corporation will take steps to ensure that it is monitoring centres of leadership in science and technology.

The first-year target for this objective is to address contemporary issues within 10% of the Corporation's offerings.

> OBJECTIVE: **By 2009–2010, the CSTMC will develop 25% of programs with multiple means of delivery.** (2.1. Sharing Knowledge; 2.1.2. Programs)

The successful achievement of this objective requires an integrated approach to new product development. The current approach to developing new products limits the Corporation's ability to maximize its potential for incorporating multiple means of program delivery. The practical result of this objective is to identify more situations in which physical exhibitions could be complemented with exciting virtual experiences, and possibly supported by creative publications and onsite programs.

The first-year target for this objective is to develop 10% of programs with multiple means of delivery. Possible components could include such things as an exhibition, onsite programming, educational programming, a publication, Web content, and a lecture series.

Key Initiatives

During the next five years, a series of priority initiatives will be undertaken, contributing to the achievement of the objectives noted above. Some of these initiatives are relatively new to the Corporation. Some initiatives are extensions of work already underway.

New Product Development/Multiple Delivery Components (2.1. Sharing Knowledge;
2.1.2. Programs; 2.1.3. Outreach)

The achievement of the Corporation's Strategic Framework is predicated on the CSTMC's ability to develop new and exciting offerings (to attract more visitors), and to leverage the content of these offerings through more than one channel (to attract different kinds of visitors).

When the Corporation examined its core processes, it determined that a priority process, which needs improvement, is the new product development process. The manner in which offerings have been developed from conception to delivery has differed across the Corporation's three museums and even across units within each museum individually. A cross-functional team representing the three museums and other business lines within the Corporation has thus been formed to develop a process that will be applied to all significant new product development activities undertaken by the CSTMC, from the generation of ideas to final implementation. The New Product Development Process will empower product development teams, providing clear and helpful directions, steps, support and approval systems, guidelines and development tools that will result in innovative and effective new product offerings. This process will allow staff to engage in projects that support corporate goals and priorities, while maximizing the return on investment for resources expended on museum products and ensuring that the needs and expectations of stakeholders, investors and visitors are in the forefront during product development.

The new process to be introduced in the first year of this plan will result in quicker development timeframes, increased creativity, and timely inclusion of creative, technical and financial partners. In addition, an increased number of offerings will be developed using multiple means of delivery.

Exhibition Plan (2.1. Sharing Knowledge; 2.1.1. Exhibitions; 2.1.3. Outreach)

Each of the museums has exhibition plans for the period 2005–2006 to 2009–2010. The museums have three types of exhibitions: Long-Term, Temporary and Travelling.

Long-Term Exhibitions assist the Corporation in meeting its objectives and require no new appropriations. In those cases in which the intellectual content has become dated, or the exhibition components have depreciated beyond their useful life, plans for rejuvenation have been identified.

Temporary Exhibitions address new topics and are dependent upon the Corporation's ability to allocate funds from existing appropriations, and/or external sponsors willing to commit resources to the exhibition's development.

Travelling Exhibitions can be extensions of temporary exhibitions. They assist the Corporation in meeting its outreach mandate, achieving its objectives related to off-site visits, and in developing new products with multiple means of delivery. The production of new travelling exhibitions, however, will depend upon the Corporation achieving its ambitious targets for new commitments of sponsor revenue.

Detailed Exhibition Plans for each museum are found in Tables 8–10.

TABLE 8

Canada Agriculture Museum
Exhibition Plan
2005–2010

**Long-Term (LTE), Short-Term (STE)
and/or Travelling Exhibitions (TE)**

Replacement

PROPOSED TOPIC	SCHEDULE
100 Years of Science in Agriculture (STE)	Spring 2005
Food for Health (TE)	Spring 2006
Collection Highlights (STE)	Spring 2007
Beekeeping Technology (TE)	Spring 2008
Tractors replacement (LTE)	Spring 2009

Update

EXHIBITION	SCHEDULE
Tractors	Spring 2005

TABLE 9

Canada Aviation Museum
Exhibition Plan
2005–2010

2005–2006	Comprehensive Floor Review (cont.)
	Interim Exhibition Floor (including two new islands: Jets and General Aviation)
	At the Controls
	Artflight
2006–2007	Comprehensive Floor Review (cont.)
	Exhibition Floor improvements
2007–2008	Artflight
	Exhibition Floor improvements
2008–2009	Centennial of the First Powered and Controlled Flight in Canada
2009–2010	Artflight
	Phase I of Exhibition Floor Renewal (likely a new permanent thematic exhibition)

TABLE 10

Canada Science And Technology Museum
Exhibition Plan
2005–2010

Long-Term Exhibitions

To meet performance targets and support Corporate objectives with no new appropriation, the CSTM will focus on keeping existing long-term exhibitions in optimal functionality and safe operation. Where intellectual content and exhibit componentry have depreciated past their useful life, every effort will be made to rejuvenate via Replacement or Update.

REPLACEMENT	SCHEDULED COMPLETION
Log-On (Note #1)	2005–2006
Area "C": *SCIENCE ZONE* (Note #1)	2005–2006

UPDATE

*As part of the Museum's ongoing review activities, exhibitions are being assessed for update potential. Update requirements are to be confirmed; any exhibition marked with * is confirmed — update required.*

*Canada in Space** (Note #2)	2005–2006
*Nortel Networks Connexions** (Broadcasting section) (Note #2)	2006–2007
More Than a Machine	2006–2007
Love, Leisure and Laundry	2007–2008
Innovation Canada (Note #3)	2008–2009

Temporary Exhibitions

A new Corporate approach to exhibition development with partners and sponsors.

Canadian Research & Development — *MEGASCIENCE* (Note #1)	Spring 2005
Museum Collections — *Odyssey of Light*	Fall 2005
Canadian Research & Development — *Autopsy of a Murder*	2006–2007
Museum Collections — forests and forestry	2007–2008
Canadian Research & Development	2008–2009
Museum Collections	2009–2010

TABLE 10

(cont'd)

Travelling Exhibitions

Each new temporary exhibition will be considered for travelling. Update requirements will be determined during scheduled maintenance stops at CSTM.

TOPIC	TOUR STARTS	UPDATE
Bikes: The Wheel Story	Ongoing	As required
Polio: 50 Years later (NEW)	2005–2006	2008–2009
Canadian Science and Engineering Hall of Fame (NEW) (Note #3)	2005–2006	Annually
Fading Away: Preserving Your Electronic Memories (Note #4)	2006–2007	N/A
Food for Health (Note #5)	2007–2008	As required
Canadian Research & Development — *Autopsy of a Murder*	2008–2009	N/A

Note #1 — *Log-On* was identified in 2004–2005 as an exhibition that required replacement. A phased-in approach has been implemented, which will be complete in the spring of 2005. *Log-On* is being replaced with *MEGASCIENCE*: a series of exhibitions spanning two fiscal years, celebrating "2005, the International Year of Physics". A companion piece and new to the exhibition plan is *SCIENCE ZONE*, an interactive area of the Museum that houses three new classrooms, a new "Crazy Kitchen", and favourite interactives from past exhibitions.

Note #2 — Updates to *Canada in Space* and *Nortel Networks Connexions* have been deferred due to lack of resources.

Note #3 — Central to the *Innovation Canada* exhibition is the Canadian Science and Engineering Hall of Fame, which will be updated on an ongoing basis as required to represent new inductees. New to the Exhibition Plan is a travelling version of the Hall of Fame, to be developed in 2005–2006 in anticipation of a 2006 Induction Ceremony offsite.

Note #4 — Travelling of *Fading Away* was deferred due to requests to keep it on display at the Museum. If sponsorship funding can be secured, the travelling exhibition offered for 2005–2006 will be a new addition to the plan, *Polio: 50 Years Later*.

Note #5 — *Food for Health* is developed by the Canada Agriculture Museum (see Table 8) and its tour will be managed by the Canada Science and Technology Museum.

Measures

The Corporation has identified measures that will be tracked and reviewed on a quarterly basis to determine the extent to which we are succeeding at developing Innovative Programs. These measures are:

- Number of Programs with Multiple Means of Delivery — The number and types of components will be tracked.

- Number of New Programs Showcasing New Technologies — The number and types of technologies will be tracked.

Collaborative Approaches
(3.1. Support Activities)

A fundamental driver of success for the CSTMC is the development of collaborative approaches which will increase the quality and range of offerings. The CSTMC has developed a number of beneficial relationships with partners, who are offering services and making other in-kind contributions.

An emerging high-priority opportunity is increasing the number of sponsored programs. Sponsorships can add significant amounts of operating capital over and above federal government appropriations. Such sponsorships can be mutually beneficial, in that they contribute to the objectives of each party, and help create significant numbers of program offerings that would not otherwise be developed.

The CSTMC has a solid base of experience to build upon. In conjunction with the New Product Development Process, the Corporation will become more adept at identifying sponsorship opportunities and partnering with potential sponsors.

Multi-Year Objectives

The Corporation has established two multi-year objectives, which will reflect its ability to assess the extent to which it is demonstrating a Collaborative Approach.

> **OBJECTIVE: By 2009–2010, the CSTMC will achieve $2.5 million in new commitments annually for sponsored activities.** (3.1. Support Activities; 3.1.2. Revenue Generation)

Based on its experiences with Nortel Networks, Bell Canada and the Canadian Institutes of Health Research and other sponsors, the Corporation has learned that significant amounts of sponsored capital can be invested in CSTMC projects. Through the better alignment of its corporate development and new product development processes, it should be able to identify more opportunities in which it can match its projects to the interests of potential sponsors. The Corporation expects to increase its annual revenue from sponsored activities in each planning year.

The first-year target is to achieve $300,000 in new commitments for sponsored activities.

> **OBJECTIVE: By 2009–2010, the CSTMC will achieve a cumulative 80% partnership renewal rate.** (3.1. Support Activities; 3.1.3. Shared Services)

Partnerships, which provide services in kind and other support, are extremely beneficial to the Corporation. The benefits of these relationships, however, need to be measured across a number of years; otherwise, the cost of entering into these relationships can exceed the value derived. The Corporation's ability to measure the extent to which partnerships are mutually beneficial, by virtue of their renewal rate, will thus be an important indicator of success.

The first-year target is to achieve a 70% partnership renewal rate.

Key Initiatives

During the next five years, a series of priority initiatives will be undertaken, which will contribute to the achievement of the objectives noted above. Some of these initiatives are relatively new to the Corporation. Some initiatives are extensions of work already begun in previous years.

Membership Program (3.1. Support Activities; 3.1.2. Revenue Generation)

The membership program provides members of the public, who wish to visit the Corporation's three museums on a frequent basis, with various membership options and benefits. Members represent a substantial percentage of the Corporation's local and repeat visitor market.

The Corporation will continue to build upon its membership base, in relation to both the number of participants and revenues. The program will continue to develop external promotional activities, which accentuate the value and privileges of being a member.

Fundraising (3.1. Support Activities; 3.1.2. Revenue Generation)

Philanthropic fundraising initiatives involve annual giving campaigns, major gifts, planned giving and support from foundations. These programs have generated $800,000 since 1998.

This function will undergo a complete assessment and realignment within the first year of the plan, in order to better support the priority needs of the Corporation.

Sponsorship (3.1. Support Activities; 3.1.2. Revenue Generation)

The Corporation's recent experience with Nortel Networks and other sponsors, combined with its enhanced ability to involve potential sponsors early in the New Product Development Process, provides confidence that the Corporation will raise the bar in terms of sponsored activities.

The amount of new financial commitments from sponsors is expected to rise each year through 2009–2010. The CSTMC's ability to identify opportunities and communicate these to prospective sponsors, as well as the ability of groups throughout the CSTMC to work effectively with partners, will be major determinants of the Corporation's success.

The Corporation will communicate the benefits of working with partners to all employees, to ensure that it is building a culture that is conducive to attracting and retaining sponsors.

Measures

The Corporation has identified four measures that will be tracked and reviewed on a quarterly basis, in order to determine the extent to which it is succeeding in its Collaborative Approaches. These measures are:

- Number of Corporate Revenue Initiatives — Tracked by revenue type.

- Percentage of Partnership Renewal Rate — Tracked by type.

- Revenue from Sponsored Activities — Tracked by activity type.

- Membership Renewal — Tracked by demographic factor.

PROFESSIONALISM
(3.1. Support Activities; 2.1. Sharing Knowledge)

The underlying professionalism of the CSTMC is a major determinant in delivering the Corporation's mandate.

Professionalism begins with strong governance processes and procedures. It requires management practices and management leadership, which will motivate and provide direction to all staff. Professionalism will be maintained and enhanced throughout the organization through a focus on results and adherence to best practices, and will emphasize ethical conduct in all areas of the Corporation. In addition, professionalism will be evidenced by an organization whose staff has a strong commitment to achieving the organization's goals.

While professionalism has always been an important facet of the CSTMC's focus, this is the first corporate plan in which there is a section devoted to issues related to personnel management.

Multi-Year Objectives

> OBJECTIVE: **Through 2009–2010, the CSTMC will achieve 5% annual improvement in customer satisfaction.** (3.1. Support Activities; 3.1.1. Governance)

Customers are defined as those who use the services of the CSTMC, including visitors, partners, sponsors, members, volunteers and central agencies. Tracking customer satisfaction is designed to identify the issues most important to each customer segment, and to measure the extent to which the Corporation is closing the performance gaps.

The first-year target is to achieve a 5% improvement in customer satisfaction.

> OBJECTIVE: **Through 2009–2010, the CSTMC will achieve a 65% internal customer satisfaction rating.** (3.1. Support Activities; 3.1.1. Governance)

The internal customer chain of an organization is critical to its success in meeting the needs of external customers. The CSTMC is committed to improving its internal processes, with an emphasis on its core processes. Selected departments will survey their departments' internal customers and make year-over-year improvements.

The means by which progress will occur will depend upon initiatives designed to improve processes. The New Product Development Improvement Team, and the Priority Setting and Decision-Making Process Team, are expected to produce results in the first planning year. These projects, discussed later in this plan, are examples of improvement projects which can be implemented during the next five years.

The first-year target is to achieve a 55% rate of internal customer satisfaction.

> OBJECTIVE: **Through 2009–2010, the CSTMC will achieve an 80% satisfied/fully satisfied rate among employees.** (3.1. Support Activities; 3.1.1. Governance)

It is fundamentally important to develop an environment in which employees are demonstrably satisfied with their ability to contribute to the achievement of the Corporation's vision. While there is an abundance of anecdotal evidence to indicate that the CSTMC has a positive corporate culture, the implementation of a survey, and the identification of issues to be addressed, will enhance its operating capacity.

Key Initiatives

During the next five years, a series of priority initiatives will be undertaken, contributing to the achievement of the objectives noted above. Some of these initiatives are relatively new to the Corporation. Some initiatives are extensions of the work that has been ongoing for a number of years.

Corporate Priorities and Decision-Making (3.1. Support Activities; 3.1.1. Governance)

The adoption of the CSTMC Strategic Framework provides the basis for communicating the Corporation's strategic direction, and the achievements that are expected across the organization. The challenge is to manage the implementation of initiatives in a manner that is consistent with corporate priorities, and supported by timely decision-making.

The Corporation has thus established a Corporate Priorities and Decision-Making Improvement Team. The team will develop a refined and comprehensive process, which will address environmental scanning, corporate planning, budgeting, annual reporting, work planning, and quarterly and midterm reviews.

A fully refined process will be developed in the current planning year and will be implemented in Year Two. The Improvement Team will divide into sub-groups to analyze the elements of the process noted above, and to develop a critical path for each element, clarify decision points and criteria, develop guidelines and templates for users and as job aids and other tools, and identify required inputs and outputs.

External Customer Survey and Improvement Plans (3.1. Support Activities; 3.1.1. Governance)

The Corporation has traditionally tracked visitor satisfaction, and from time to time has identified other customers' satisfaction. In the coming year, the Corporation will develop and implement a robust customer survey process.

The intention of the survey will be to identify issues that are important to customers, as well as those with a low rate of satisfaction. The Corporation will then develop improvement plans that address priority issues.

These improvement plans will be undertaken on a cross-functional basis. Employees across the Corporation will be aware of the surveys, and will be kept informed about the improvement teams, and the results of their activities.

Internal Customer Surveys and Improvement Plans (3.1. Support Activities; 3.1.1. Governance)

In the current planning year, selected services will be introducing surveys to identify the high-priority issues of their internal customers. The intent will be to phase-in the process in a manner that will not paralyze the organization.

The results of these surveys will be used by the various services to formulate priorities within their work plans. In some cases, certain issues may become corporate priorities, and will be considered as potential topics for cross-functional corporate process improvement teams.

The successful achievement of improvement plans, and measurable improvements in customer surveys, will be reflected in a corporate rewards and recognitions program. The details of this rewards and recognitions program will be developed in the current planning year.

Employee Survey and Improvement Plans (3.1. Support Activities; 3.1.1. Governance)

Employee satisfaction is a clear indicator of an organization's ability to achieve its objectives. Anecdotal information is never enough to assess the true climate of employee loyalty and commitment. In Year Two of this planning horizon, the Corporation will thus develop an employee survey which will address issues related to the achievement of its strategic framework.

The employee survey will be administered within each calendar year on a timely basis, allowing corporate and departmental work plans to address issues that will have been identified in the survey results.

The results of the surveys will be communicated to the entire organization, and the process will be completely transparent.

Planning for Succession (3.1. Support Activities; 3.1.1. Governance)

An assessment of employees' expertise, experience, promotional potential and career aspirations will be made against the Corporation's present and future requirements. This will take into account planned growth, new programs and anticipated staff turnover.

A plan will be developed in the second year of this planning period to ensure the availability of competent and experienced employees to meet the Corporation's ongoing requirements.

Implementation of a New Position Evaluation System (3.1. Support Activities; 3.1.1 Governance)

In the first year of this planning period, and subsequent to the conclusion of the next round of negotiations with PSAC, the following steps will be taken: negotiating a new pay structure, informing employees of classification results and their rights of appeal, and implementing the new structure within a framework of available resources while respecting employee rights as negotiated for this type of change.

Ethics (3.1. Support Activities; 3.1.1. Governance)

The Corporation will introduce a new code of ethics to guide and support Board members and staff in carrying out their responsibilities. The code will serve to maintain and enhance public confidence in the integrity of the Corporation's operations, and will also serve to strengthen respect for, and appreciation of, the roles played by employees of the Corporation as public servants.

Measures

The Corporation has identified four measures that will be tracked and reviewed on a quarterly basis, in order to determine the extent to which it is succeeding in its Professionalism. These measures are:

- Customer Satisfaction — Tracked by customer type.

- Internal Customer Satisfaction — Tracked by average and process issues.

- Employee Satisfaction — Tracked by department.

- Financials — Tracked by type.

FINANCIAL SUMMARY
2005–2010

The Corporation faces the challenge of fulfilling its legislated mandate — as well as responding to new government objectives and the increasing demands of a changing social and technological environment — with a resourcing level which has historically been the lowest of the four national museum corporations. The Corporation's parliamentary allocation has never recovered from the 25% reduction imposed during the federal government's mid-1990s expenditure reduction program; more recently, it made a contribution equal to 1% of its annual budget, during the 2003 budget reallocation exercise. In fact, with the exception of a one-time injection of funds to compensate for inflation, no relief from inflation in the non-salary budget has been received for the past ten years. As a result, the real value of the Corporation's appropriation has declined by some 25%.

The Corporation faces pressures which have not been experienced by sister institutions which have had an opportunity to centralize and obtain new accommodations, thus relieving some stress on their operating funds. In this respect, the Corporation must also absorb the uneconomical costs involved in operating three distinct public facilities, for which duplicate services must be provided.

Since 1994–1995, the Corporation has been responsible for managing the Crown buildings it occupies, as well as a number of leased properties used for collection storage and staff accommodation. The fixed costs of facilities management, which include rent, utilities, property taxes, repairs and maintenance, have been escalating and, in 2003–2004, accounted for 44% of the total CSTMC budget. The trend towards increased costs is likely to continue with the current deregulation of utilities, the provincial tax reform program, and repairs and upkeep for aging buildings — particularly the Canada Science and Technology Museum, for which maintenance costs increase by approximately $100,000 per year. The current funding mechanism available to the Corporation for accommodation requirements is not indexed, and has resulted in the loss of $500,000 for non-facilities uses since custody transfer, which the Corporation has had to absorb. Adjusting the funding process to the one more commonly used throughout the federal government for government-owned properties would better address the Corporation's current and long-term needs. Similar anomalies exist with respect to salary envelopes and adjustments resulting from collective bargaining.

The appropriation for 2004–2005 of $29,653,000 included $5.5 million for the final portion of funding for the construction of the new collection storage and archives wing at the Canada Aviation Museum. Discussions are currently underway for the financing of the operation and maintenance expenses for these new facilities, which are estimated at $1.4 million annually. Should additional funding not be provided, the impact on the Corporation's operations would be substantial. The most recent discussions indicate that a resolution will be reached before the end of the current fiscal year.

Efforts by the Corporation to look internally for efficiencies, and more effective ways to meet its responsibilities and objectives, will continue in its ongoing attempts to deal with resource pressures. Collaborative partnerships and sponsorship/fundraising will be a key component in the development of projects and activities. Revenue generating programs are currently contributing $4 million in gross revenue versus $1 million in 1990. As impressive as this growth has been — and even with the determined pursuit of internal economies and external funding as noted above — funds available

after assessing the costs required to generate revenue are still not expected to provide the Corporation with sufficient funds to reach its full potential.

Innovation and science and technology remain high on the federal government's agenda, and the Corporation is well-placed to play a significant role in pursuit of that aspect of public policy. However, in order to do so effectively, the Corporation must have the capacity to respond to advances in these areas from both a heritage preservation and knowledge dissemination perspective. In order to obtain sufficient resources to help it respond to new opportunities, while continuing to fulfill its mandated activities, the Corporation will pursue efforts with the Department of Canadian Heritage and central agencies to increase its operational funding.

Revenue Generation

Revenue generation provides a means by which the Corporation may supplement its parliamentary appropriation, and thereby contributes to the fulfillment of the Corporation's mandate. The success of revenue generating initiatives depends upon a sound knowledge of markets and the development of attractive and saleable products.

Revenue will be looked at more aggressively over the planning period. Attendance targets for each of the Corporation's three museums have been increased, and this is expected to have a positive impact on revenue generation. Emphasis will be placed on cooperative ventures, partnerships and product development with a market focus. Net revenue will be a key focus in an effort to generate an appropriate return on investment, in order to complement the appropriation.

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 the first year of the plan. It should be noted that in-kind contributions are not included in the corporate development budget totals.

(in thousands of dollars)

	2003–2004	2004–2005	2005–2006	2006–2007	2007–2008	2008–2009	2009–2010
BALANCE SHEET							
ASSETS							
Current							
Cash and short-term investments	$13,526	$ 2,417	$ 2,126	$ 2,216	$ 2,376	$ 2,521	$ 2,595
Accounts receivable							
— Government departments	1,348	1,250	1,250	1,250	1,250	1,250	1,250
— Other	292	300	300	300	300	300	300
Inventories	498	450	450	450	450	450	450
Prepaid expenses	695	450	400	400	400	400	400
	16,359	4,867	4,526	4,616	4,776	4,921	4,995
Restricted cash and investments	224	250	250	250	250	250	250
Collection	1	1	1	1	1	1	1
Capital assets	17,056	32,382	30,656	28,762	26,834	24,734	22,428
	$33,640	$37,500	$35,433	$33,629	$31,861	$29,906	$27,674
LIABILITIES AND EQUITY OF CANADA							
Current							
Accounts payable and accrued liabilities							
— Government departments	285	275	275	275	275	275	275
— Other	3,735	2,000	2,000	2,000	2,000	2,000	2,000
Current portion of accrued employee severance benefits	370	300	300	300	300	300	300
Deferred revenues	1,048	800	500	500	500	500	500
	5,438	3,375	3,075	3,075	3,075	3,075	3,075
Accrued employee termination benefits	1,570	1,600	1,625	1,650	1,675	1,700	1,725
Other deferred revenues	224	250	250	250	250	250	250
Deferred capital funding	26,168	32,384	30,658	28,764	26,836	24,736	22,430
Equity of Canada	240	(109)	(175)	(110)	25	145	194
	$33,640	$37,500	$35,433	$33,629	$31,861	$29,906	$27,674

(in thousands of dollars)

	2003–2004	2004–2005	2005–2006	2006–2007	2007–2008	2008–2009	2009–2010
STATEMENT OF OPERATIONS							
REVENUES							
Admissions							
Science and Technology	$ 953	$ 900	$ 925	$ 950	$ 975	$ 975	$ 975
Aviation	477	500	500	515	515	520	520
Agriculture	316	325	325	335	335	340	340
Other cost recoveries	588	525	575	575	575	575	575
Commercial Operations	959	850	900	925	950	950	975
Corporate Development	509	650	700	850	900	1,100	1,250
Interest	358	180	120	120	120	120	120
Total revenue	$ 4,160	$ 3,930	$ 4,045	$ 4,270	$ 4,370	$ 4,580	$ 4,755
EXPENSES							
Heritage Preservation	4,006	3,675	4,285	4,235	4,103	4,128	4,085
Sharing Knowledge	9,425	9,160	9,610	9,625	9,510	9,550	9,650
Support Activities	6,970	5,750	6,931	6,930	6,881	6,881	6,931
Accommodation	6,398	7,770	6,475	6,605	6,787	6,922	7,061
Amortization	1,331	1,500	2,982	3,149	3,328	3,526	3,731
	$28,130	$27,855	$30,283	$30,544	$30,609	$31,007	$31,458
Net Results of operations before government funding	(23,970)	(23,925)	(26,238)	(26,274)	(26,239)	(26,427)	(26,703)
Parliamentary Appropriation	24,159	23,576	26,172	26,339	26,374	26,547	26,752
Net Income (Loss)	189	(349)	(66)	65	135	120	49
Equity of Canada at the start of the year	51	240	(109)	(175)	(110)	25	145
Equity of Canada at the end of the year	240	(109)	(175)	(110)	25	145	194
FUNDING							
Appropriations	23,608	24,128	24,446	24,446	24,446	24,446	24,446
Appropiation for CAvM build project	11,735	5,525	0	0	0	0	0
Supplementary Estimate adjustments	937	467	0	0	0	0	0
Portion deferred for capital projects	(9,110)	0	0	0	0	0	0
Deferred used in current year	3,574	9,110	0	0	0	0	0
Amount used to purchase depreciable	(7,916)	(17,154)	(1,256)	(1,256)	(1,400)	(1,425)	(1,425)
Amortization of deferred capital funding	1,331	1,500	2,982	3,149	3,328	3,526	3,731
	$24,159	$23,576	$26,172	$26,339	$26,374	$26,547	$26,752

(in thousands of dollars)

	2003–2004	2004–2005	2005–2006	2006–2007	2007–2008	2008–2009	2009–2010
STATEMENT OF CASH FLOWS							
Cash Flow from Operations							
Cash received (Clients)	$ 4,377	$ 3,538	$ 3,545	$ 4,070	$ 4,170	$ 4,380	$ 4,555
Cash received (Parliament Appropriations)	19,254	12,966	23,190	23,190	23,046	23,021	23,021
Cash paid suppliers and employees	(26,132)	(27,847)	(27,226)	(27,371)	(27,256)	(27,456)	(27,702)
Interest received	358	180	120	120	120	120	120
Total cash flows provided by operating	(2,143)	(11,163)	(371)	9	80	65	(6)
Cash Flow from Activities							
Acquisition of capital assets (net)	(7,916)	(16,826)	(1,256)	(1,256)	(1,400)	(1,425)	(1,425)
(Increase)/Decrease in restricted cash and investments	(15)	(26)	0	0	0	0	0
Total cash flow used in investing activities	(7,931)	(16,852)	(1,256)	(1,256)	(1,400)	(1,425)	(1,425)
Cash Flow from Financing Activities							
Funding for Capital Assets	17,026	16,826	1,256	1,256	1,400	1,425	1,425
Restricted contributions and related investment income	79	80	80	80	80	80	80
Total cash flow provided by financing activities	17,105	16,906	1,336	1,336	1,480	1,505	1,505
Increase (decrease) in cash	7,031	(11,109)	(291)	90	160	145	74
Balance at the beginning of the period	6,495	13,526	2,417	2,126	2,216	2,376	2,521
Balance at the end of the period	**$13,526**	**$ 2,417**	**$ 2,126**	**$ 2,216**	**$ 2,376**	**$ 2,521**	**$ 2,595**

OPERATING BUDGET SUMMARY 2005–2006

The Canada Science and Technology Museum Corporation's Operating Budget for 2005–2006 is $30,217,000. This Budget is presented on the accrual basis of accounting.

OPERATING BUDGET SUMMARY
(in thousands of dollars)

	2005–2006 BUDGET	2004–2005 BUDGET
REVENUE		
Operations		
Admissions		
Science and Technology	$ 925	$ 895
Aviation	500	490
Agriculture	325	310
Other	575	540
	2,325	2,235
Development	700	600
Commercial Operations	900	1,100
Interest	120	180
Revenue from Operations	4,045	4,115
Appropriations		
Main Estimates	24,446	29,653
Salary cost adjustments	—	400
Purchase of capital assets	(1,256)	(7,780)
Amortization of deferred capital funding	2,982	1,206
Total from Appropriations	26,172	23,479
Total revenue	$30,217	$27,594
EXPENSES		
Heritage Preservation	4,285	3,675
Sharing Knowledge	9,610	9,160
Support Activity	6,931	6,105
Accommodation	6,475	7,770
	27,301	26,710
Amortization	2,982	1,206
Total Expenses	**$30,283**	**$27,916**
Surplus (deficit)	**$ (66)**	**$ (322)**

Assumptions

The operating budget for 2005–2006 is based on the following assumptions.

Admissions

The estimated revenue from admission fees for 2005–2006 is based on a small increase in attendance resulting from diverse program offerings.

Other

The Corporation provides a variety of services on a cost-recovery basis to museum visitors and other clients. These services include travelling exhibitions, facility rentals, and farm operations. Revenue from these services will increase slightly with a concentration on facility rentals and travelling exhibitions.

Commercial Operations

Revenues from the gift shops and cafeterias at the Canada Science and Technology Museum (CSTM), the Canada Aviation Museum (CAvM) and the Canada Agriculture Museum (CAgM) depend directly upon a stable and consistent number of visitors to the museums. A small profit is expected from catalogue sales. Results will continue to be reviewed, and projections will be adjusted in future plans. Sales from the Web sites are providing a new source of income, which is experiencing a slow growth with moderate promotion. Other retail sales include revenue from ATMs and a Coin Press.

The Corporation also operates a simulator experience at the CSTM. The technology and films for this attraction are becoming dated, which will inevitably result in lower revenues. The equipment is also reaching the end of its useful life. Any major repairs will likely mean the end of this venture.

Interest

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

Corporate Development

Development activities include sponsorship, fundraising and a membership program.

Appropriation

The appropriation amounts included in the five-year plan and the operating budget for 2005–2006 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 2005–2006 are $7,850,000.

CAPITAL BUDGET SUMMARY 2005–2006

The Canada Science and Technology Museum Corporation's Capital Budget for 2005–2006 is $1,256,000. This budget is presented on the accrual basis of accounting.

CAPITAL BUDGET SUMMARY
(in thousands of dollars)

	2005–2006 BUDGET	2004–2005 BUDGET
EXPENDITURES		
Heritage Preservation	$ 47	$ 50
Sharing Knowledge	109	100
Support Activity	260	250
Accommodation	840	1,130
Aviation Collection and Accommodation		6,250
Total Expenditures	**$1,256**	**$7,780**

Assumptions

Capital investments for 2005–2006 will be 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

Accommodations continue to be the main pressure for the Corporation. The primary focus during the planning period will be resolving the need for a new Canada Science and Technology Museum (CSTM) building, which has exceeded its proper life expectancy. This, along with addressing the accommodating needs of a growing collection stored in sub-standard environments, will tie up most of the planning resources available.

The expenses in the Capital Budget have been allocated in accordance with the priorities of the Corporation, as outlined in the Corporate Plan. A large portion of the capital in fiscal year 2005–2006 will be attributed to stabilizing the infrastructure, which has been delayed due to financial pressures, and accommodating the demand for educational products through the provision of appropriate facilities.