

The Canadian Museum of Nature's
Corporate Plan Summary for the
2023-24 to 2027-28 planning period and
2023-24 Operating and Capital Budgets

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1.0 Executive Summary

Statement on Effects of COVID-19 Pandemic

This Corporate Plan was drafted in the fall of 2022. Presently, COVID-19 pandemic restrictions have been substantially eliminated, but uncertainty remains regarding future waves and restrictions, the impact of such restrictions on the Museum's operations, and potential global impacts of the pandemic on factors such as supply chains. As this public health crisis evolves, so does our understanding of its impact on our organization. Many elements of the Corporate Plan may need to be re-thought in the months and years ahead to accurately reflect our plans to deliver on our mandate while keeping staff and visitors safe. In the meantime, we have highlighted throughout this plan anticipated COVID-19 impacts on our organization, including measures we have taken to reduce our operating costs and investments received from the Government of Canada towards ensuring the continuity of our operations. Regarding investments from the Government of Canada, the Museum received \$5.1 million in emergency funding as part of Budget 2022. This funding will help the Canadian Museum of Nature (CMN) address revenue shortfalls in 2022-23 and beyond as attendance levels gradually come back to pre-pandemic levels and core program and revenue-generating initiatives are rebuilt or reimagined. In addition to revenue shortfalls, the Museum expects to continue to face higher operating costs due to inflation and supply chain issues, as well as labour shortages impacting internal staff and contracted services. Surpluses generated in prior years will be used to partially offset these cost increases.

Management summary

The Museum pursues its national mandate as described in the *Museums Act*, within the context of the governance and accountability regime established in that *Act* and Part X of the *Financial Administration Act*. The Museum's Board of Trustees and management are committed to managing the public and private funds invested in the institution in a transparent, accountable manner and to optimizing the value of the Museum's contribution to Canadians and Canada.

The Museum's mandate to increase, nationally and internationally, interest in, appreciation of, understanding and respect for our natural world fits within a national natural history museum's mandate to create a better future for Canada by inspiring understanding and respect for nature. The Museum's mandate also feeds into a global natural history and nature conservation mission to save the world for future generations with evidence, knowledge, and inspiration.

The CMN is a research enterprise with demonstrated national and international leadership in Arctic knowledge and exploration and in species discovery and change. The need for applying this research, as accessed through the national and global networks of knowledge that it supports, will become increasingly important. Canada's heightened role in the global dialogue about the environment at COP15 and climate change at COP 26 has raised expectations for the national museum of natural history and natural sciences to continue to contribute to and share the body of knowledge about nature's past, present and future based on the evidence of nature collected over time.

Key themes for the 2023-24 to 2027-28 planning period are re-growth and re-imagination. COVID-19 caused significant disruptions for the Museum, including complete closures of the Victoria Memorial Museum Building several times. Each time operations were disrupted, the Museum quickly pivoted its operations, maintaining critical services and deploying staff as best as possible. Now that the Museum has begun returning to more normal operations, an opportunity to utilize the agility and creativity it honed during the pandemic exists. These strengths will be important as the Museum regrows its operations and faces challenges such as escalating inflation rates, supply chain issues, and staffing issues, as well as continued uncertainty over future COVID-19 waves, while continuing to communicate the value, importance, and impact of its collections, scientific research, and public engagement programs. In 2023-24, the Museum will continue to generate new knowledge through research, develop and mobilize the national natural history collection, share its scientific knowledge through public outreach and digital accessibility initiatives, invest

in scientific talent by mentoring students, develop and share new content in our galleries, travelling exhibitions, and online, and adapt and enhance its visitor experience to accommodate a new post-pandemic reality.

In 2023-24, the Museum's structural deficit, which the COVID-19 pandemic has exacerbated, is the most critical issue facing the Museum. Managing the Museum's financial stability in the face of global economic pressures, the growing structural deficit, and large, unfunded regulatory compliance requirements will require adjustments to the strategies and performance measures outlined in this and future corporate plans. Managing these pressures will require the Museum to call on its reserves, continue to cut back on public programming, reduce occasional and term staff, reduce scientific research, reduce collections back-log processing and collection development, hold vacancies in research, collections, and engagement and cut funding to the centres of excellence.

The second most pressing issue is the gap in funds to operate the two facilities under the Museum's stewardship. This is the result of a decision in 1994 to transfer the custody of Museum land and buildings to the Museum from Public Works and Government Services Canada without indexing the \$7.5 million accommodation portion of the appropriation, which now only partially covers the current \$13.5 million in annual accommodation costs.

The 2023-24 to 2027-28 Corporate Plan, approved by the Board of Trustees on November 15, 2022, confirms five strategic objectives:

- Transform people's understanding of Canada's leadership in Arctic knowledge and its importance to our global natural future and be a global museum leader that engages in and influences global dialogue about the Arctic and its importance to our collective future. The focus of this fiscal year will be scientific field work in the Arctic to generate new knowledge about Arctic biodiversity; sharing Arctic content through the Canada Goose Arctic Gallery; presenting the Indigenous curated exhibition ᓄᓇᑦᑎᓂ ᑕᑦᑖᑦᑕᑦᑕᑦᑕᑦᑕ / *Our Land, Our Art* in the Northern Voices Gallery; and touring *Planet Ice: Mysteries of the Ice Ages*, the major exhibition developed by the Canadian Museum of Nature.
- Transform understanding of the relevance and influence of species knowledge to peoples' lives now and, in the future, and be a national museum leader that contributes to the understanding of Canada's biodiversity and geodiversity. The focus this fiscal will be scientific research generating new knowledge about Canada's biodiversity and geodiversity, collection digitization focused on the Hudson Bay Lowlands ecozone, and training of the next generation of collections-based experts.
- Transform understanding and engagement with nature by leveraging expert narratives, extraordinary collections, personal experiences and powerful dialogue and be a leader and collaborator in innovative and sustainable nature inspiration and engagement programming. The focus of this fiscal will be on showcasing Indigenous ways of knowing through the exhibition ᓄᓇᑦᑎᓂ ᑕᑦᑖᑦᑕᑦᑕᑦᑕᑦᑕ / *Our Land, Our Art* in the Northern Voices Gallery; opening three new exhibitions: *Wolves!*, *Under the Canopy: Animals of the Rainforest*, and *Bug Lab*; and opening the Kelp Forest exhibit to further ocean literacy in the Water Gallery.
- Play a vital role on the national and global stage to advance understanding and respect for nature and be a known, respected, active and called upon player locally, nationally and globally. The focus this year will be on engagement at national and international scientific forums and on sharing museum collections data with the global scientific community through development of a refreshed collections online portal.
- Evolve the museum enterprise model to embrace new technology, data analysis and employee engagement and be a global leader in sustainable museum enterprise model application and development. The focus for this fiscal will be a refreshed business model taking into account the

forecasted long-term impacts of COVID-19 on earned revenue and the cost of operations, advancing the Museum's Accessibility Plan, and the advancement of the environmental stewardship framework.

2.0 Corporate Overview

The Canadian Museum of Nature, an agent Crown corporation, pursues its national mandate as described in the *Museums Act*, within the context of the governance and accountability regime established in Part X of the *Financial Administration Act*. The Museum's Board of Trustees and management are firmly committed to managing the public and private funds invested in the institution in a transparent, accountable manner and to optimizing the value of the Museum's contribution to Canadians and Canadian society.

The Canadian Museum of Nature is one of Canada's national museums, each committed to reflecting who we have been, who we are now and who we aspire to be as a country and as Canadians. As a member of the Canadian Heritage Portfolio, we endeavour to support the Minister's mandate letter as it applies to the Museum's mandate. For 2023-24, the Museum will play a role in increasing Canadians' awareness of climate change and the importance of nature. The Museum will also continue to advance and refresh its Diversity & Inclusion Framework and its updated Indigenous Engagement Framework. As a leading tourist attraction, it will also advance post-COVID economic recovery in the high-employment tourism sector.

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

The Museum is responsible for two facilities: the Victoria Memorial Museum Building (VMMB) in Ottawa, ON and the Natural Heritage Campus (NHC) in Gatineau, QC. The Museum's galleries and most of the exhibitions and programmes are offered at the VMMB. The NHC is situated on 76 hectares of land and was designed to provide the standards of safety, security, and preservation necessary to safeguard Canada's natural history collection.

The Museum's Core Responsibilities reflect the three central aspects of the Museum's mandate: Inspiration and Engagement (inspiration of visitors and stakeholders to engage with and value nature), Collections Care and Access, and Research and Discovery. Facilities expenses include the ongoing operations and maintenance of the Museum's two facilities. Internal services include the development and implementation of policies, accountability structure, processes and support to all Museum activities that contribute to the fulfillment of the Museum's mandate, including governance, strategic planning and corporate services.

The report on the previous year's results can be found in the Museum's Annual Report posted on nature.ca.

Global Vision: A sustainable natural future.

Global Mission: To save the world for future generations with evidence, knowledge, and inspiration.

Our Mandate

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

– from the *Museums Act*, Section 11 (1990, c. 3)

Our Values

Integrity and Stewardship
Respect for People and Nature
Pursuit of Excellence
Continuous Learning

Our Governance

The Board of Trustees is the Museum's governing body, responsible to Parliament through the Minister of Canadian Heritage. More specifically, as per the Museums Act, Part II Organization Section 18 (3), "The Board is responsible for the fulfilment of the purposes and the management of the business, activities and affairs of the museum." The Museum is accountable to Parliament through the Minister of Canadian Heritage. The 11 members of the Board of Trustees are Governor-in-Council appointees from all regions of the country.

The Board has responsibility for the overall stewardship of the Corporation and is expected to provide strategic guidance to management and to oversee the Corporation's activities. It has a duty to act in the best interests of the Corporation and to exercise care and due diligence. The Board is also responsible for evaluating the performance of the Director of the Museum annually. Trustees serve as ambassadors for the Museum.

Indigenous Engagement

"Reconciliation is about establishing and maintaining a mutually respectful relationship between Aboriginal and non-Aboriginal peoples in this country." – Truth and Reconciliation Commission of Canada

Canada's national museums have an important role to play in the reconciliation process with Indigenous peoples in Canada by creating and enhancing opportunities for meaningful engagement with Indigenous people and communities. The Canadian Museum of Nature's activities must contribute to bringing our communities together by enriching our understanding of our shared history.

The Canadian Museum of Nature has a long history of engagement with Indigenous people and communities through research and public engagement and Indigenous storytelling. The Canadian Museum of Nature has an opportunity and an obligation to continue to enhance its engagement with Indigenous people and communities guided by its Indigenous Engagement Framework.

3.0 Operating Environment

The Museum must maintain keen awareness of its operating environment and remain agile and flexible to identify and act on opportunities supporting its key foci of nature inspiration, Arctic knowledge, and species discovery. Environmental trends and a growing global focus on climate change will continue to increase the value of the Museum's mandate over the planning period, but the Museum needs to continue to adapt significantly to deliver. The ability to invest in change will be conditioned by the Museum's financial framework, which demands continuous development of new revenue sources and efficiencies to sustain its operations. The sustainable museum enterprise team regularly reviews all revenue generating and cost containment efforts to ensure the operating budget is on track to breakeven. New revenue generating programs and new cost containment projects are proposed, executed, and monitored regularly. Although the Museum is currently in a post-pandemic restrictions recovery phase, uncertainty over future COVID-19 waves exist and full economic recovery from the COVID-19 pandemic is expected to take years.

Environmental Scan

Our planet is facing immense challenges. The twin crises of biodiversity loss and climate change are among the greatest issues facing humanity, and how we respond to these crises now will affect how we live on our planet in the future. We are living in the Anthropocene, the proposed current geological era in which humans are the primary cause of permanent planetary change. As a result of human activity, habitat destruction, concentrations of carbon dioxide and methane in the atmosphere, ocean acidification, pollution and overexploitation of natural resources are all increasing.

The *Museums Act* established the CMN in 1990, positioning it as the national resource for expert narratives, powerful dialogue and debate, and dynamic personal experiences that enable Canadians to connect to and understand nature in vital ways. We are the leading specimen-based natural sciences institution in Canada – creating, caring, and sharing the National Natural History collection, Canada's leading record of biodiversity and geodiversity across geography and time. We are also a convening hub for Canada, telling shared histories as a nation-building tool, fostering civic engagement, national presence, and building multiculturalism within our society. We achieve this through the knowledge and evidence created by our leading researchers and collections experts, our extraordinary collections and chronicles, powerful partnerships, and national accessibility through great places and touchpoints – across physical and virtual channels.

At the highest level, the mission of the CMN is to support making the vision of a sustainable future a reality. As current trends of climate change, greenhouse gas emissions, habitat loss, mass species extinctions, and their causal factors run counter to this vision, the Museum's mission is one of inspiring change. We are an instrument, one of many working in concert within the scientific community, for providing the foundation required to foster the change required to "save the world". It is a foundation built on evidence, knowledge, and inspiration, which are the mainstays of our work.

At a micro level, we are literally "saving the world", as we build and maintain the National Natural History Collection, a scientifically active research infrastructure of over 14.6 million specimens which creates a geo-temporal record of nature – i.e., what has lived and is living on our planet. From this evidence of the world and life on it, we can develop knowledge of interdependencies, a record of change, and a basis to understand impacts and where change is leading.

There is increasing need and momentum around equity, diversity, inclusion and accessibility and an imperative to address reconciliation with the Indigenous communities and peoples of Canada. The Museum's Diversity & Inclusion Framework which was initially developed in 2016 was refreshed and augmented in 2020 with an increased focus on Equity and Accessibility. The Framework was again updated in 2022 based on employee feedback and sets forth a plan to enhance the Museum experience of our employees, partners and visitors so that it is one that is inviting, welcoming and accessible for all Canadians.

The Diversity and Inclusion Employee Resource Group is made up of employees from across the Museum who volunteer their time to assist the Museum in the development and implementation of the DEI Framework and related strategies, policies, plans and activities, by sharing their experiences, proposing solutions and providing feedback to the CMN on Diversity, Equity, Inclusion and Accessibility matters.

In 2022, the Museum launched its Accessibility Plan, in alignment with the Accessible Canada Act, to outline actions the Museum will use to identify, remove, and prevent barriers to accessibility for visitors, customers, and employees. Implementing this plan will be a focus for the Museum, with the goal to ensure that everyone can access the Museum's programs and services regardless of ability, and that our employment opportunities are accessible and barrier-free.

The Museum's Indigenous Engagement Framework was historically part of the Diversity & Inclusion Framework; however, it was pulled out in spring of 2020 as a specific Framework given the rising importance and relevance of meaningful engagement with Indigenous peoples and communities to fulfill our mission. Indigenous engagement has been part of the Museum's research and collections program given the interdependence of Arctic fieldwork and Indigenous communities. The refreshed Indigenous Engagement Framework will establish a new path forward for the Museum's relationship with Indigenous peoples and communities and provide a framework for more meaningful and mutually beneficial public programming and scientific research. Indigenous ways of knowing and seeing nature's past, present and future could provide new ways for visitors, students, scientists, and stakeholders to understand and connect with the natural world.

Research and Discovery

As a barometer of change in climate and biodiversity, the relevance of the national natural history collection is conditioned by its currency and accessibility. Currency is reliant on acquiring significant specimens from relevant areas, particularly areas of scientific note and/or areas that are experiencing change. This in turn is reliant on opportunities for researchers to get out into the field to explore and discover to find new specimens, and on our ability to work with other scientific institutions to acquire or exchange specimens, or specimen data, for research purposes. Access and exchange with other institutions is vastly facilitated by digitization of specimen data. Acquiring and developing knowledge from scientific specimens is then reliant on the quality of our scientific team and our science laboratories and equipment. Demonstrating scientific relevance is increasingly important and the Museum's strategic plan is advancing relevance in the annual Science Review publication that summarizes the use of and reference to the Museum's collections and science. The Museum is also advancing its role in informatics so that collections data are available and can be used universally by scientists and public policy makers around the world.

Longer-term research leadership will be made possible through ongoing fundraising efforts and contributions. The Museum's current strategic framework outlines \$30 million in special projects that need external funding to advance, including endowment funds for fieldwork, scientific training, science communications, biodiversity informatics, collection acquisitions, collections digitization and gallery content updates. In addition to these immediate projects, the Museum is also planning for the \$78 million expansion of the collections and research facility located in Gatineau, Quebec where the national natural history collection is stored and where the Museum's scientific research is conducted. The current facility is at capacity having been built in 1997 with a 20-year collection growth plan.

Nature Inspiration and Engagement

The Museum competes for visitor attendance within the Entertainment and Leisure sector as a cultural attraction in the National Capital Region. The Museum is recognized for its research and real specimens on display from Canada's natural history collection, which differentiates it from competitive entertainment and leisure alternatives. The Museum can rightly claim that it is a place to see "real" scientific specimens that tell the story of Canada's natural world and to learn about how humans are part of nature, about origins and evolution and to enhance natural resource literacy. The Museum's galleries, exhibits and public

programs serve to inspire understanding and respect for the natural world with the goal that visitors will value the natural world and will choose to make informed decisions about its future.

Following the Museum's closure on March 11, 2020, due to COVID-19, management continued to track tourism survey data from across Canada and around the world. The survey data along with Canadian museum reopening experiences in the summer of 2020 supported a forecasted reduction in attendance of between 70% and 80%. The actual reduction in attendance for fiscal 2020-21 was 90%. Even with a distributed vaccine in the summer of 2021, attendance remained below 30% of forecasted levels for the fiscal. Attendance levels for paid and unpaid general admission recovered strongly in the first part of 2022-23; however, other sources of attendance from School Programs, Group Tours, and Event Rentals remained below 25% of pre-pandemic levels, and Adult Programming attendance was non-existent. Moving forward, uncertainty remains as to the sustainability of admission levels. Full-year 2022-23 total attendance is currently expected to be 80% of pre-pandemic levels, rising to 90% in 2023-24 and 100% in 2024-25.

4.0 Strategic Objectives, Activities and Results

The 2022-23 plan delivered on the COVID-19 adjusted measures that indicate the Museum is advancing its rolling strategic plan focused on Arctic, species discovery, nature inspiration, campus excellence and presence, and a sustainable museum enterprise. Attendance, membership, fundraising, collaboration, research activity, digitization and most performance measures achieved or exceeded the COVID-19 adjusted target. The Board and management believe the strategic plan framework remains relevant and the right guide for the Museum's future operations. Building on the success of the first five years of a post renewal strategic plan, the Museum is advancing another five years within the same strategic framework focused on its core strengths and in the areas of activity with the greatest impact on the public's interest in and understanding of our natural world. Senior management and members of the Board, the Board of Trustees approved the following strategic directions to guide the Museum's future activities and programs for the 2023-24 to 2027-28 planning period:

Strategic Objective #1: Transform people's understanding of Canada's leadership in Arctic knowledge and its importance to our global natural future.

Outcome #1: Be a global museum leader that engages in and influences global dialogue about the Arctic and its importance to our collective future. **Context #1:** Climate Change

Strategic Objective #2: Transform understanding of the relevance and influence of species knowledge to peoples' lives now, and in the future.

Outcome #2: Be a national museum leader that contributes to the understanding of Canada's biodiversity and geodiversity. **Context #2:** Biodiversity Loss

Strategic Objective #3: Transform understanding and engagement with nature by leveraging expert narratives, extraordinary collections, personal experiences and powerful dialogue.

Outcome #3: Be a leader and collaborator in innovative and sustainable nature inspiration and engagement programming. **Context #3:** Low Scientific Literacy

Strategic Objective #4: Play a vital role on the national and global stage to advance understanding and respect for nature.

Outcome #4: Be a known, respected, active and called upon player locally, nationally and globally.

Context #4: Global call for national museums to engage in international conservation forums.

Strategic Objective #5: Evolve the museum enterprise model to embrace new technology, data analysis and employee engagement.

Outcome #5: Be a global leader in sustainable museum enterprise model application and development.

Context #5: Fiduciary requirement to balance mission and margin.

The Strategic Directions align with the Museum's three core responsibilities:

1. Visitor experience and public engagement
2. Scientific knowledge and collection care
3. Facilities

Strategic Objective #1:

Objective: Transform people’s understanding of Canada’s leadership in Arctic knowledge and its importance to our global natural future.

Outcome: Be a global museum leader that engages in and influences global dialogue about the Arctic and its importance to our collective future.

Context: Climate Change: The changes to the environment in the Arctic represent the single most significant natural history event of our lifetime.

Anchor: Arctic Initiative. A pan museum initiative that advances the objective, engages staff across divisions and through all levels and invites all voices to be heard.

Signature projects during the planning period:

- Lead an Arctic focussed collaborative knowledge creation and sharing project: Planet Ice touring in North America during 2023-24
- Grow global digital data sharing through existing platforms and portals
- Scientific expeditions to the Arctic to generate new knowledge about Arctic biodiversity.
- Engage new partners with established profile and alignment with the Museum to enhance public engagement

Expected Results:

Post-pandemic recovery is anticipated to be a lengthy process. As a result, the Museum expects to continue seeing a reduction in the level of participants in Arctic programming, of funds raised, of experts sought out, of media stories about our Arctic research and of Arctic collection digitization. 2023-24 performance targets have been set at the low end of the 2019-24 range in consideration of the recovery timeframe. Since there is no comparable institution, these metrics were created by and for the Canadian Museum of Nature in discussion with our internal auditor.

Performance Measures:

Outcome	Measure	2019-24 Target Range	2022-23 Performance Results	2023-24 Performance Target
Be a global museum leader in Arctic Knowledge and Exploration	▪ Number of participants in Arctic themed experiences: gallery, travelling exhibit, program, digital	400,000 to 500,000	▪ 500,000	▪ 400,000
	▪ Funds raised supporting Arctic research, collections, and engagement programming	\$400,000 to \$500,000	▪ \$1,410,344	▪ \$400,000
	▪ Number of contacts with the Museum of Nature and its experts and collections for Arctic related content, expertise, and collaboration	50 to 80	▪ 53	▪ 50
	▪ Number of refereed Arctic related research publications by CMN staff and research associates	10 to 20	▪ 17	▪ 10
	▪ Percent of Arctic collections digitized	50 to 75%	▪ 55%	▪ 50%

	<ul style="list-style-type: none">▪ Awareness of the Museum's Arctic content and expertise as measured by number of media mentions, stories, etc.	150 to 250	<ul style="list-style-type: none">▪ 150	<ul style="list-style-type: none">▪ 150
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Strategic Objective #2:

Objective: Transform understanding of the relevance and influence of species knowledge to peoples' lives now and in the future.

Outcome: Be a national museum leader that contributes to the understanding of Canada's biodiversity and geodiversity.

Context: Biodiversity Loss: The most recent IPBES (Intergovernmental Panel on Biodiversity and Ecosystem Services) report predicted that over 1 million species face extinction in our lifetime.

Anchor: Species Initiative. A pan museum initiative that advances the objective, engages staff across divisions and through all levels and invites all voices to be heard.

Signature projects during the planning period:

- Grow scientific training program attracting talent from across Canada and around the world: attract 8 students each year. Profile the Museum as a destination for scientific training through digital science talks.
- Promote the cryogenic collection with Museum frozen tissue samples and welcome samples from outside the Museum; Promote the facility as a repository for university, museum, and Indigenous community collections. Ongoing throughout planning period.
- Promote the annual Science Review to universities, research institutes and Indigenous communities that use and reference the Museum collections to encourage further research collaborations and funding.
- Develop a long-term plan to expand the Natural Heritage Campus collections and research facility to accommodate the next 30 years of collections growth.

Expected Results:

During 2023-24, we expect to see growth in the use of and reference to the national collection in research and popular publications as well as steady engagement in species description, new experts training, collections digitization and digital content downloads and retrievals. The global pandemic has resulted in an increase in interest in scientific evidence that helps us understand our connections with nature. 2023-24 performance targets have been set at the low end of the 2019-24 range in consideration of the time it is expected to take for activities and operations to recover to pre-pandemic levels.

Performance Measures:

Outcome	Measure	2019-24 Target Range	2022-23 Performance Results	2023-24 Performance Target
Be a national museum leader that contributes to the understanding of Canada's biodiversity and geodiversity	▪ Number of refereed publications by CMN staff	50 to 60 CMN 200 to 400 external	▪ 63 186 external	▪ 50 300 external
	▪ Number of new species and higher taxa described by the Museum.	20 to 40	▪ 17	▪ 20
	▪ Number of students being supervised by Museum staff.	20 to 35	▪ 67	▪ 20
	▪ Collection lots digitized number and percent.	910,000 to 1M / 27% to 30%	▪ 926,122 / 32%	▪ 910,000 / 28%

	<ul style="list-style-type: none"> ▪ Amount of Museum data downloaded via online portals, such as the Global Biodiversity Information Facility— 	6,000 to 50,000 records	<ul style="list-style-type: none"> ▪ 16.7 million records 	<ul style="list-style-type: none"> ▪ 20 million records
	<ul style="list-style-type: none"> ▪ Growth of collection 	1,000	<ul style="list-style-type: none"> ▪ 23,502 	<ul style="list-style-type: none"> ▪ 6,000
	<ul style="list-style-type: none"> ▪ % Of exhibits, galleries, programs championed by CMN collections and research experts 	90 to 100%	<ul style="list-style-type: none"> ▪ 100% 	<ul style="list-style-type: none"> ▪ 90%

Strategic Objective #3:

Objective: Transform understanding and engagement with nature by leveraging expert narratives, extraordinary collections, personal experiences and powerful dialogue.

Outcome: Be a leader and collaborator in innovative and sustainable nature inspiration and engagement.

Context: Natural Sciences Literacy: The challenges facing the planet and the people who depend on it call for a shared understanding of our natural world so that we can learn to live in balance with it.

Anchor: Inspiration Initiative. A pan museum initiative that advances the objective, engages staff across divisions and through all levels and invites all voices to be heard.

Signature projects during the planning period:

- Refresh content with new lens on nature in collaboration with strategic partners including Indigenous partners as fundraising is confirmed. Focus on new digital content in the permanent galleries that present Indigenous ways of knowing.
- Develop and deploy a digital engagement strategy for public programs building on the new website and content management system within a refreshed digital knowledge framework.
- Invest in making the Museum more accessible and inclusive; develop collaborative programming that increases diversity and inclusion in our visitor base while building on existing platforms such as Nature Nocturne.
- Invest in the Museum’s school program, new interactive visitor experiences in the Water Gallery, the Bugs Alive exhibit, Under the Canopy exhibit, and a visitor experience strategy.
- Grow the Museum’s natural sciences profile through collaborations with strategic partners.

Expected Results:

We expect to continue to experience a reduction in attendance as post-pandemic recovery continues for local and tourist visitation to museums in general. The recovery timeline will also be reflected in memberships. Investments in new programming will increase visitor engagement and could lead to higher levels of donor funds. 2023-24 performance targets have been set at the low end of the 2019-24 range in consideration of the time it is expected to take for activities and operations to recover to pre-pandemic levels.

Performance Measures:

Outcome	Measure	2019-24 Target Range	2022-23 Performance Results	2023-24 Performance Target
Be a leader and collaborator in innovative and sustainable nature inspiration and engagement	▪ Number of visitors attending the VMMB and travelling exhibit experiences	1 to 2 million	▪ 549,962	▪ 1,000,000
	▪ Number of membership households	5,000 to 6,000	▪ 4,1554	▪ 5,000
	▪ Visitor engagement (Surcharge ticket purchase)	40 to 60%	▪ 39% highly engaged	▪ 40% highly engaged
	▪ Number of organizations collaborating with the Museum for content and program development	75 to 100	▪ 14 collaborators	▪ 75 collaborators

	<ul style="list-style-type: none"> ▪ Funds raised in support of nature inspiration, content and experiences. 	<p>\$500,000 to \$1 million</p>	<ul style="list-style-type: none"> ▪ \$1,957,168 	<ul style="list-style-type: none"> ▪ \$500,000
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Strategic Objective #4:

Objective: Play a vital role on the national and global stage to advance understanding and respect for nature.

Outcome: Be a known, respected, active and called upon player locally, nationally and globally.

Context: National Museum Role: Natural history museums around the world have collectively determined they need to step up and play a more vital role in the creation and sharing of knowledge about nature's past, present and future.

Anchor: Campus Initiative. A pan museum initiative that advances the objective, engages staff across divisions and through all levels and invites all voices to be heard.

Signature projects during the planning period:

- Invest in informatics and research infrastructure through the ongoing digitization of the National Natural History collection, as made possible through funding from sponsors and partners (e.g., Parks Canada).
- Engage in national and international external relations programs with government, non-governmental organizations, museums and industry including provincial museums in Canada, natural history museums with an Arctic research program and corporations from the natural resources sector.
- Engage in science writing and communications for media, government, and stakeholder audiences to raise awareness of climate change and biodiversity loss through museum research.
- Invest in global conferences and forums (in person and virtual) with Museum experts as speakers and the Museum as sponsor.
- Refresh the Nature Inspiration Awards national recognition program to ensure inclusive excellence and to reflect current trends in nature conservation and the twin crises of climate change and biodiversity loss.

Expected Results:

The Museum's presence and impact on the national and global stage is directly related to the number of scientific and collections management experts available to share knowledge. We expect the level of activity to remain stable to reflect no increase in research staff while also reflecting the effect of post-pandemic recovery on external engagement. Digital connections to the museum's experts increased during the COVID-19 pandemic and are expected to remain strong, though not at the same level as physical interactions return. 2023-24 performance targets have been set at the low end of the 2019-24 range in consideration of the time it is expected to take for activities and operations to recover to pre-pandemic levels.

Performance Measures:

Outcome	Measure	2019-24 Target Range	2022-23 Performance Results	2023-24 Performance Target
Be a known, respected, active and called upon player locally, nationally and globally.	▪ Number of roles in national and international collections management, research and visitor experience bodies	30 to 50	▪ 48	▪ 30
	▪ Number of active external relations partners with national and global reach	5 to 8	▪ 10	▪ 5
		30 to 40 / 3,000 to 4,000	▪ 48 / 725	▪ 30 / 3,000

	<ul style="list-style-type: none"> ▪ Number of Museum presentations at conferences and workshops / Audience ▪ Views of science-related content on nature.ca ▪ Open House attendance ▪ Number of media mentions and stories 	<p>50,000 to 80,000</p> <p>2,500 to 3,500</p> <p>1,500 to 2,000</p>	<p>N/A – new measure</p> <ul style="list-style-type: none"> ▪ 2,477 ▪ 1,105 	<ul style="list-style-type: none"> ▪ 50,000 ▪ live event: 2,500 ▪ 1,500
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Strategic Objective #5:

Objective: Evolve the museum enterprise model to embrace new technology, data analysis and employee engagement.

Outcome: Be a global leader in sustainable museum enterprise model application and development.

Context: Fiduciary responsibility and Duty of Care: To fulfil its mandate, the Museum must find ways to balance investments in mission-based programs and those that generate earned revenue while advancing its greening of operations and environmental stewardship programs.

Anchor: Sustainable Enterprise Initiative. A pan museum initiative that advances the objective, engages staff across divisions and through all levels and invites all voices to be heard.

Signature projects during the planning period:

- Leverage technology platforms including Tessitura: Customer Relationship Management, People Counters: Artificial Intelligence, and Content Management: a refreshed website.
- Continue to develop data analytics approach for Sustainable Museum Enterprise (SME) across all enterprise and corporate services units to ensure we have a financially sustainable business model. Continue post-pandemic recovery initiatives, greening operations, environmental stewardship, and a refreshed visitor experience that grows market share.
- Evolve the enterprise model toward an earned revenue framework that considers the post-pandemic environment.
- Evolve the talent management framework to accommodate the need for a nimble, adaptable workforce comfortable with change guided by the management succession plan, the Diversity and Inclusion Framework the Accessibility Plan, and the Indigenous Engagement Framework.
- Rebuild the membership, annual giving and sponsorship programs post-pandemic. Support the activities of the Canadian Museum of Nature Foundation.

Expected Results:

The COVID-19 pandemic caused significant disruptions to the Museum’s operations and ability to generate earned revenues. While attendance and interest in visiting the Museum is rebuilding, full recovery to pre-pandemic levels is anticipated to take years, with uncertainty over whether levels will ever fully recover in specific business areas (e.g., event rentals may be permanently compromised by tele-working and virtual meetings). Accelerating higher costs, driven by supply chain constraints, a tight labour market, and high levels of economic inflation further compromise financial sustainability. 2023-24 performance targets have been set at the low end of the 2019-24 range in consideration of the time it is expected to take for activities and operations to recover to pre-pandemic levels.

Performance Measures:

Outcome	Measure	2019-24 Target Range	2022-23 Performance Results	2023-24 Performance Target
Be a global leader in sustainable museum enterprise model application and development	▪ Earned revenue as % of total budget	▪ 25 to 30%	▪ 25%	▪ 25%
	▪ Efficiency of facility operations in cost/SM	▪ 100 to 178	▪ 164	▪ 170
	▪ Advancement revenue as % of earned revenue	▪ 14 to 19%	▪ 26%	▪ 14%
	▪ Number of experience connections per FTE	▪ 20,000 to 30,000	▪ 37,042	▪ 20,000

	<ul style="list-style-type: none"> ▪ Percent of staff engaged in professional development and mission ▪ Alignment of the performance management program PMP and succession plans to support the enterprise model and a positive workplace culture 	<ul style="list-style-type: none"> ▪ 80 to 100% engaged ▪ Combined and integrated approach to human resource development and workplace culture 	<ul style="list-style-type: none"> 100% engaged ▪ PMP, D&I, wellness, succession, Indigenous engagement frameworks activated 	<ul style="list-style-type: none"> 80% engaged ▪ PMP.D&I, wellness, succession, Indigenous engagement, frameworks, accessibility plan activated
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Risk and Risk Responses

The Museum has in place an enterprise risk management framework designed to effectively and proactively manage the risks that could prevent the Museum from achieving its objectives. The Corporate Plan identifies five risks including advancement, structural deficit, succession, cyber security, and data-driven corporate planning. The risk mitigation step involves development of mitigation strategies designed to manage, eliminate, or reduce risk to an acceptable level, ideally low. The global pandemic has increased the risk that the structural deficit and advancement programs will not provide the funding needed to fulfill the mandate of the Museum.

Budget 2021 announced emergency funding for national museums including \$8.0 million for the CMN. This funding, as well as \$5.1 million of emergency funding for 2022-23, has and will help offset the continuing losses in earned revenue due to COVID-19 as attendance rebuilds post pandemic. Including the \$5.1 million of emergency funding for 2022-23, the current five-year forecast assumes a conservative growth in attendance resulting in an accumulated operating surplus of almost \$12.2 million at the end of March 2023. The surplus is anticipated to be fully utilized in 2027-28, with an accumulated operating deficit of \$2.1 million projected at the end of March 2028 that must be addressed during the planning period.

In Budget 2023, the Government indicated that it would work with Crown Corporations to ensure they achieve spending reductions, comparable to departments, starting in 2024-25. Once direction is received from the Government of Canada on achieving these reductions, the Museum will analyze and report on the anticipated effect on its operations and delivery of its mandate. Any impact to the organization’s financial statements will be reflected in the next Corporate Plan and Budget. Budget 2023 funding is anticipated, but will not be firmly confirmed until Parliament completes its votes on Supplementary Estimates B.

The Museum faces additional risks due to requirements to comply with legislative and policy requirements. Compliance with these requirements will require funds beyond those currently available to the Museum. In the absence of additional funding through appropriations or other external support, the Museum cannot comply with all requirements.

The Museum’s investment in Office 365 and the Microsoft Teams collaboration tools resulted in a quick adaptation to working at home during the global pandemic. The ongoing investment in cybersecurity systems and training continues to provide the opportunity to minimize additional risks created by dependence on digital tools for communications, scientific research, science collaboration, collection management and content creation.

The mitigation strategies for each risk will be continually monitored to assess their efficacy with the intent of revising the course-of-action if needed.

The Museum continuously reviews its program, its means of delivery and its supporting activities to ensure they remain relevant to Canadians.

Based on an environmental scan of the natural sciences issues of interest and concern across Canada and around the world, the Museum has updated its multi-year special exhibit program taking it to 2026-27.

YEAR	SUMMER	FALL
2022-23 Arctic / Climate Change	Planet Ice returns	Northern Voices Gallery: Our Land, Our Art
2023-24 Species Discovery / Biodiversity	Under the Canopy (Little Ray's Nature Centre) Water Gallery: Kelp Forest Display	NatureART: Wolves!
2024-25 Species Discovery / Biodiversity	Bug Lab (TePapa, New Zealand)	Earth Gallery: Mont Saint-Hilaire Display
2025-26 Arctic / Climate Change	Special Exhibition TBD Northern Voices Gallery – 4 th edition	Earth Gallery: Earth Shapers
2026-27 Species Discovery/ Biodiversity	Special Exhibition TBD	Special Exhibition TBD

The Museum continues to identify and act on opportunities for collaboration with the other national museums that improve effectiveness and efficiency. The national museums now have a systematic approach for identifying and advancing co-procurement projects, cooperative exhibit scheduling and cooperative marketing projects. In addition to cooperative tourism marketing mentioned earlier in this plan, the national museums also borrow objects from each other to enhance the content in special exhibitions. For example, *Planet Ice: Mysteries of the Ice Age* benefitted from object loans from the Canadian Museum of History. COVID-19 triggered enhanced collaboration among national museums and members of the Alliance of Natural History Museums of Canada through lessons learned when creating digital content for family and school audiences. The Museum has been building its fundraising capacity since 2012 by hiring professionals, engaging the Board of Trustees' network, cultivating a pipeline of prospective supporters and packaging attractive projects to support. As a federal Crown corporation, the Museum faces challenges positioning itself as needing philanthropic support relative to the many other worthy charitable causes in the local, provincial and national marketplace. We are inspired by the fundraising successes of the National Arts Centre (NAC) (built up over 20 years) and of the National Gallery of Canada (NGC) (built up over more than 20 years).

Inspired by the NAC and NGC models, the Board supported and encouraged the establishment of the Canadian Museum of Nature Foundation, a separate and distinct legal entity, non-share capital corporation dedicated to raising funds in support of the Museum's priorities. The Nature Foundation was confirmed as a registered charity in 2017 and became partially active in fiscal year 2018-19 and fully active in fiscal 2019-20. The Nature Foundation's mission is to inspire investments in nature discovery, research and education to foster solutions for the future. The Nature Foundation shares the Museum's vision of a sustainable natural future.

5.0 Five-Year Financial Overview

STATEMENT 1: Statement of Financial Position						
<i>(in thousands of dollars)</i>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	Actual	Pro forma	Pro forma	Pro forma	Pro forma	Pro forma
Assets						
Current						
Cash	33,864	31,875	29,071	25,716	22,055	17,389
Restricted cash	753	600	500	500	500	500
Restricted investments	-	-	-	-	-	-
Accounts receivable						
Trade	521	500	500	500	500	500
Government departments and agencies	45	100	100	100	100	100
Canadian Museum of Nature Foundation	-	-	-	-	-	-
Inventories	189	200	200	200	200	200
Prepaid expenses	1,144	700	700	700	700	700
	36,516	33,975	31,071	27,716	24,055	19,389
Collections	1	1	1	1	1	1
Prepaid expenses	608	50	50	50	50	50
Employee advances	357	330	310	290	270	250
Restricted investments	1,196	1,000	800	600	400	400
Investments	940	850	800	800	750	750
Capital assets	151,158	144,464	137,634	130,667	123,562	116,319
	190,776	180,670	170,666	160,124	149,088	137,159
Liabilities						
Current						
Accounts payable and accrued liabilities						
Trade	5,009	4,750	5,000	5,250	5,500	5,750
Government departments and agencies	236	400	400	400	400	400
Current portion - obligation under capital lease	1,581	1,744	1,926	2,126	2,347	2,591
Deferred revenue, contributions and parliamentary appropriations	3,727	3,500	3,500	3,500	3,500	3,500
	10,553	10,394	10,826	11,276	11,747	12,241
Obligation under capital lease	18,459	16,710	14,785	12,658	10,311	7,720
Deferred capital funding	142,179	136,662	131,295	126,078	121,011	116,094
Asset retirement obligation	845	855	865	875	885	895
Employee future benefits	2,824	2,284	1,915	1,594	1,337	1,164
	174,860	166,905	159,686	152,481	145,291	138,114
Accumulated Surplus						
Unrestricted	27,029	24,484	21,418	17,905	13,971	9,198
Restricted for endowment purposes	-	-	-	-	-	-
Investment in capital assets	(11,113)	(10,719)	(10,438)	(10,262)	(10,174)	(10,153)
	15,916	13,765	10,980	7,643	3,797	(955)
	190,776	180,670	170,666	160,124	149,088	137,159

STATEMENT 2: Statement of Operations

<i>(in thousands of dollars)</i>	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2026-2027
	Actual	Actual	Proforma	Proforma	Proforma	Proforma	Proforma
Revenue							
Admission and program fees	1,464	4,944	3,771	4,147	4,315	4,681	4,814
Ancillary operations	853	2,926	2,171	2,464	2,683	2,884	2,892
Contributions	1,278	1,261	2,689	1,689	1,065	1,087	1,085
Contributions from Foundation	252	78	250	250	252	250	252
Interest	230	1,024	700	600	500	400	300
Other	1,336	767	1,167	838	846	855	863
	5,413	11,000	10,748	9,988	9,661	10,157	10,206
Expenses							
Inspiration and engagement	8,635	9,885	11,398	11,356	11,258	11,525	11,753
Collections care and access	3,250	3,284	3,612	3,627	3,463	3,576	3,689
Research and discovery	4,580	5,189	5,524	5,260	5,154	5,233	5,312
Internal support services	5,383	5,239	6,215	6,255	6,515	6,677	6,872
Buildings and grounds	17,950	18,743	19,024	18,991	19,278	19,598	19,854
Transfer to Foundation	-	-	-	-	-	-	-
	39,798	42,340	45,773	45,489	45,668	46,609	47,480
Net result of operations before government funding	(34,385)	(31,340)	(35,025)	(35,501)	(36,007)	(36,452)	(37,274)
Parliamentary appropriation	42,396	39,831	32,874	32,716	32,670	32,606	32,522
Net result of operations	8,011	8,491	(2,151)	(2,785)	(3,337)	(3,846)	(4,752)

STATEMENT 3: Statement of Changes in Net Assets

<i>(in thousands of dollars)</i>	Unrestricted	Invested in capital assets	
Net assets, beginning of year	11,265	(11,851)	-
Suplus (deficiency) of revenue over expenses	8,011	-	8,011
Net change in investment in capital assets	(298)	298	-
Net assets, end of year 2021-2022	18,978	(11,553)	7,425
Net assets, beginning of year	18,978	(11,553)	7,425
Suplus (deficiency) of revenue over expenses	8,491	-	8,491
Net change in investment in capital assets	(528)	528	-
Net assets, end of year 2022-2023	26,941	(11,025)	15,916
Net assets, beginning of year	26,941	(11,025)	15,916
Suplus (deficiency) of revenue over expenses	(2,151)	-	(2,151)
Net change in investment in capital assets	(306)	306	-
Net assets, end of year 2023-2024	24,484	(10,719)	13,765
Net assets, beginning of year	24,484	(10,719)	13,765
Suplus (deficiency) of revenue over expenses	(2,785)	-	(2,785)
Net change in investment in capital assets	(281)	281	-
Net assets, end of year 2024-2025	21,418	(10,438)	10,980
Net assets, beginning of year	21,418	(10,438)	10,980
Suplus (deficiency) of revenue over expenses	(3,337)	-	(3,337)
Net change in investment in capital assets	(176)	176	-
Net assets, end of year 2025-2026	17,905	(10,262)	7,643
Net assets, beginning of year	17,905	(10,262)	7,643
Suplus (deficiency) of revenue over expenses	(3,846)	-	(3,846)
Net change in investment in capital assets	(88)	88	-
Net assets, end of year 2026-2027	13,971	(10,174)	3,797
Net assets, beginning of year	13,971	(10,174)	3,797
Suplus (deficiency) of revenue over expenses	(4,752)	-	(4,752)
Net change in investment in capital assets	(21)	21	-
Net assets, end of year 2027-2028	9,198	(10,153)	(955)

STATEMENT 4: Statement of Cash Flows							
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
<i>(in thousands of dollars)</i>	Actual	Actual	Pro forma	Pro forma	Pro forma	Pro forma	Pro forma
Operating activities							
Cash receipts - customers	4,487	9,077	9,580	9,148	8,921	9,517	9,666
Cash receipts - parliamentary appropriation for operating activities	35,739	34,070	27,751	27,461	27,560	27,760	27,660
Cash disbursements - suppliers and employees	(29,999)	(30,782)	(34,673)	(34,613)	(34,837)	(35,840)	(36,794)
Interest received	369	1,001	700	600	500	400	300
Interest paid	(2,203)	(2,068)	(1,920)	(1,756)	(1,574)	(1,374)	(1,153)
Cash provided by (used in) operating activities	8,393	11,298	1,438	840	570	463	(321)
Capital activities							
Acquisition of capital assets, net of dispositions	(2,943)	(1,505)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Cash used in capital activities	(2,943)	(1,505)	(2,000)	(2,000)	(1,999)	(1,998)	(1,998)
Financing activities							
Obligation under capital lease	(1,297)	(1,432)	(1,580)	(1,744)	(1,926)	(2,126)	(2,347)
Appropriation received for purchase of capital assets	-	-	-	-	-	-	-
Cash used in financing activities	(1,297)	(1,432)	(1,580)	(1,744)	(1,926)	(2,126)	(2,347)
Increase (decrease) in cash and cash equivalents	4,153	8,361	(2,142)	(2,904)	(3,355)	(3,661)	(4,666)
Cash and cash equivalents, beginning of year	21,582	25,731	33,864	31,875	29,071	25,716	22,055
Restricted cash, beginning of year	521	525	753	600	500	500	500
Cash and cash equivalents and restricted cash, end of year	26,256	34,617	32,475	29,571	26,216	22,555	17,889

STATEMENT 5: Cash Position	
<i>(in thousands of dollars)</i>	
Cash and cash equivalents - March 31, 2023	33,864
Decrease in cash and cash equivalents - 2023-24 (pro forma)	(1,989)
Decrease in cash and cash equivalents - 2024-25 (pro forma)	(2,804)
Cash and cash equivalents before unfunded projects - March 31, 2025	29,071
Unfunded capital projects - 2023-24	(15,449)
Unfunded diversity, inclusion, Truth and Reconciliation, Greening, and other compliance costs - 2023-24	(2,650)
Unfunded capital projects - 2024-25	(19,286)
Unfunded diversity, inclusion, Truth and Reconciliation, Greening, and other compliance costs - 2024-25	(2,855)
Unfunded accessibility compliance costs - 2024-25	(15,700)
Cash and cash equivalents after unfunded projects - March 31, 2025	(26,869)