

Canadian Museum of  
Immigration at Pier 21



Musée canadien de  
l'immigration du Quai 21

PIER 21



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Immigration at Pier 21



Musée canadien de  
l'immigration du Quai 21

# Summary Corporate Plan and Operating and Capital Budgets

2018-2019 to 2022-2023

Canada

Canadian Museum of Immigration at Pier 21

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# THE CANADIAN MUSEUM OF IMMIGRATION AT PIER 21: BOARD OF TRUSTEES

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## MESSAGE FROM THE CHAIR OF THE BOARD

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On behalf of the Board of Trustees of the Canadian Museum of Immigration at Pier 21, I am pleased to present the Summary of the Corporate Plan and the Operating and Capital Budgets for the Canadian Museum of Immigration at Pier 21 for the five-year period of 2018-19 to 2022-23.

First of all, I would like to thank outgoing Chairperson, Tung Chan, for his dedication and excellent work for the Museum over the past seven years, serving both as Vice-Chair and Chair of the Board of Trustees.

The 2018-19 operating year will be our third full year operating the expanded museum with its two major exhibition spaces telling the story not only of Pier 21 but also the story of immigration to all of Canada. Equally important, for a national museum located on the Atlantic coast of our vast nation, are our travelling exhibitions and online presence.

Our *Canada: Day 1* exhibit has travelled across the country and was our major Canada 150 project. *Canada: Day 1* tells the stories of first-day experiences in Canada, from Confederation to present day. Smaller exhibitions developed with Immigration, Refugees and Citizenship Canada are travelling nationally and internationally through Global Affairs Canada.

In 2018-19, our next temporary and travelling exhibit will be launched. *Refuge Canada* will provide context for Canada's place in the global refugee crisis and bring to light the challenges faced by refugees.

Work will continue at both the board and staff level to improve and expand our marketing, communications and fund development priorities to ensure that Canadians across the country understand the experiences of immigrants as they arrived in Canada and their important contributions to Canada's culture, economy and way of life.

The Canadian Museum of Immigration at Pier 21, has emulated the National Gallery of Canada in starting as an independent venture and later being incorporated as a national museum by act of Parliament. We are well into the era of being a national museum but we look forward to continual improvement in our efforts to bring the story of Canadian immigration to all Canadians, and, indeed, the world.



Robert Vineberg  
Chair of the Board of Trustees

## TABLE OF CONTENTS

1. Executive Summary .....	2
2. Mandate, Vision and Core Values .....	4
3. Governance .....	5
4. Operating Environment.....	6
5. Key Strategic Priorities .....	9
6. Core Responsibilities .....	10
7. Objectives, Strategies and Performance Measures .....	11
8. Financial Statements .....	20
9. Pro Forma Financial Statements .....	29

# 1. EXECUTIVE SUMMARY

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## THE CANADIAN MUSEUM OF IMMIGRATION AT PIER 21

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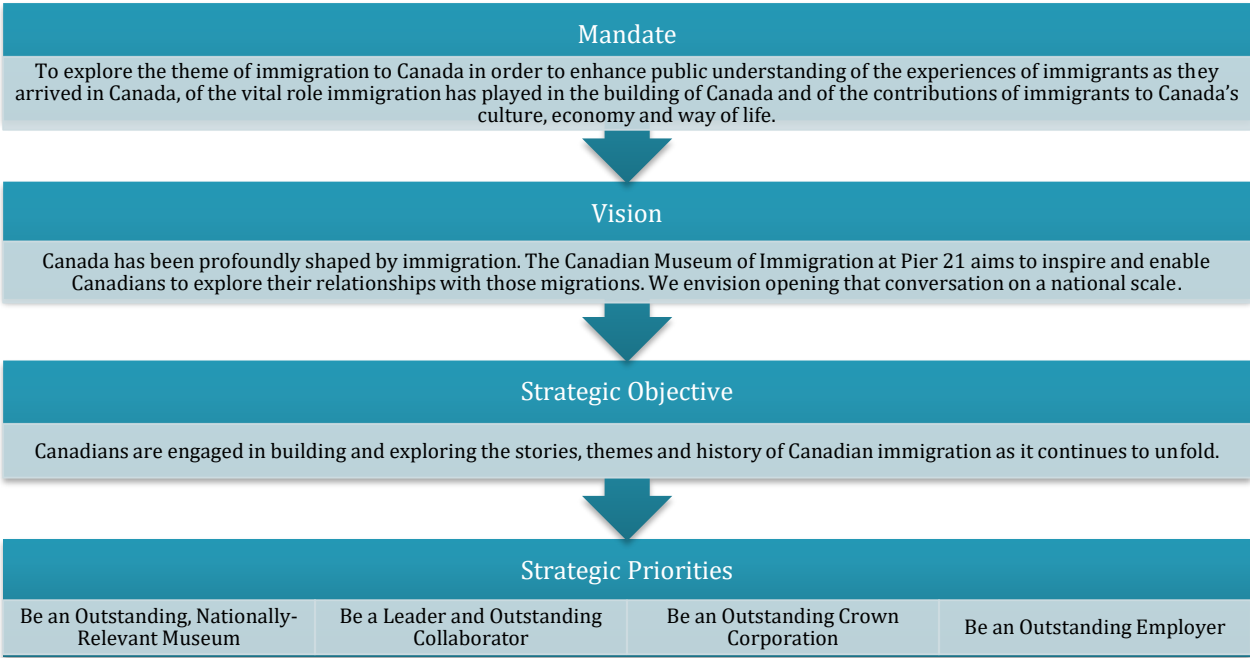
The Canadian Museum of Immigration at Pier 21 (the Museum) is a federal Crown corporation wholly owned by the Government of Canada. As set out in the *Museums Act*, its purpose is to explore the theme of immigration to Canada in order to enhance public understanding of the experiences of immigrants as they arrived in Canada, of the vital role immigration has played in the building of Canada and of the contributions of immigrants to Canada’s culture, economy and way of life.

Pier 21 is a National Historic Site which was the gateway to Canada for one million immigrants between 1928 and 1971. It also served as the departure point for 368,000 Canadian Military personnel during the Second World War. Today, Pier 21 hosts the Canadian Museum of Immigration at Pier 21 – Atlantic Canada’s only national museum.

## STRATEGIC DIRECTION

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The Museum’s strategic direction flows from its mandate and vision to objectives and strategic priorities:



## PLANS AND PRIORITIES

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Since becoming a Crown Corporation in 2010 the Museum has been working hard to transform to a national scope – one that tells the stories of immigration across Canada. In the 2015-16 fiscal year, the Museum completed a five year capital and thematic expansion enabling it to deliver on its national mandate. In 2017-18, the Museum continued to build its national scope as follows:

- Innovative approaches to audience attraction and audience engagement, both onsite and online, continued to be key priorities. This included enhanced programming; strategic marketing, communications and partnership efforts to expand reach, grow awareness and attract visitors; and digital engagement via the website, the mobile guide application and via social media. These efforts resulted in visitation growth both onsite and online, national and international media attention, and high levels of visitor satisfaction.
- The *Canada: Day 1* travelling exhibit continued its national tour and was hosted simultaneously onsite and at the Canadian Museum of History for Canada 150. The smaller *Canada: Day 1* exhibitions developed with Immigration, Refugees and Citizenship Canada (IRCC) and Global Affairs Canada toured sites nationally and internationally.
- The Museum was a leader, partner and active participant in other Canada 150 events hosted onsite.
- Fund development, particularly major gifts, continued to be a key focus for the Museum as it grows the percentage of funding that is self-generated. Two new major gifts were secured in 2017-18.

#### Key priorities in 2018-19:

- Marketing, communications and fund development will continue to be key priorities to generate visitation, awareness and meet self-generated revenue targets. Major gifts are an ongoing priority with a focus on the naming of key spaces and new programs. A continued focus on audience attraction and engagement, including a brand strategy, will help ensure high levels of visitation and satisfaction in 2018-19 and beyond.
- The Museum will develop its second travelling and temporary exhibit, *Refuge Canada*, which will open onsite in March 2018. The travelling exhibit will begin touring in the first quarter of 2019-20.
- Work to catalogue the Collection and make it available online will continue, with significant milestones being achieved. The Collection will continue to grow with stories, oral histories and images continually being added reflecting the diversity of the immigration experience and producing a rich resource for all Canadians.

## 2. MANDATE, VISION AND CORE VALUES

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### GOVERNING LEGISLATION, MANDATE AND PUBLIC POLICY ROLE

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On November 25, 2010, the legislation creating the Canadian Museum of Immigration at Pier 21 came into effect. Under the *Museums Act*, the Canadian Museum of Immigration at Pier 21 is a distinct legal entity, wholly-owned by the Crown. It operates at arm's length from the Government in its day-to-day operations and in its activities and programming.

The amendments to the *Museums Act* established the Museum's mandate as follows:

*The purpose of the Canadian Museum of Immigration at Pier 21 is to explore the theme of immigration to Canada in order to enhance public understanding of the experiences of immigrants as they arrived in Canada, of the vital role immigration has played in the building of Canada and of the contributions of immigrants to Canada's culture, economy and way of life.*

As a Crown corporation and a member of the Canadian Heritage Portfolio, the Museum also contributes to the achievement of the Federal Government's broad policy objectives including the outcome of "a vibrant Canadian culture and heritage". Its primary public policy role is articulated in the preamble of the *Museums Act*, which states that, "Each [National Museum]:

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

### VISION

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*Canada has been profoundly shaped by immigration. The Canadian Museum of Immigration at Pier 21 aims to inspire and enable Canadians to explore their relationships with those migrations. We envision opening that conversation on a national scale.*

### CORE VALUES

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We will contribute to the realization of this vision through compelling, experiential programming that explores the common themes of the immigrant experience and legacy as well as the exceptional contributions of so many who have made Canada their home.

We will engage Canadians in telling our collective story as a nation built on immigration and will reach and have relevance to Canadians across the country.

We will do this with a heavy emphasis on gathering, preserving and sharing oral histories and stories that capture the memories and perceptions of individual Canadians.

We will be brave when making content choices and will not shy away from sensitive, challenging topics. Our programming and work environment will reflect the following core values:

Respect, Inclusiveness, Fairness, Objectivity, Intellectual and Professional Integrity,  
Courage, Leadership and Engagement



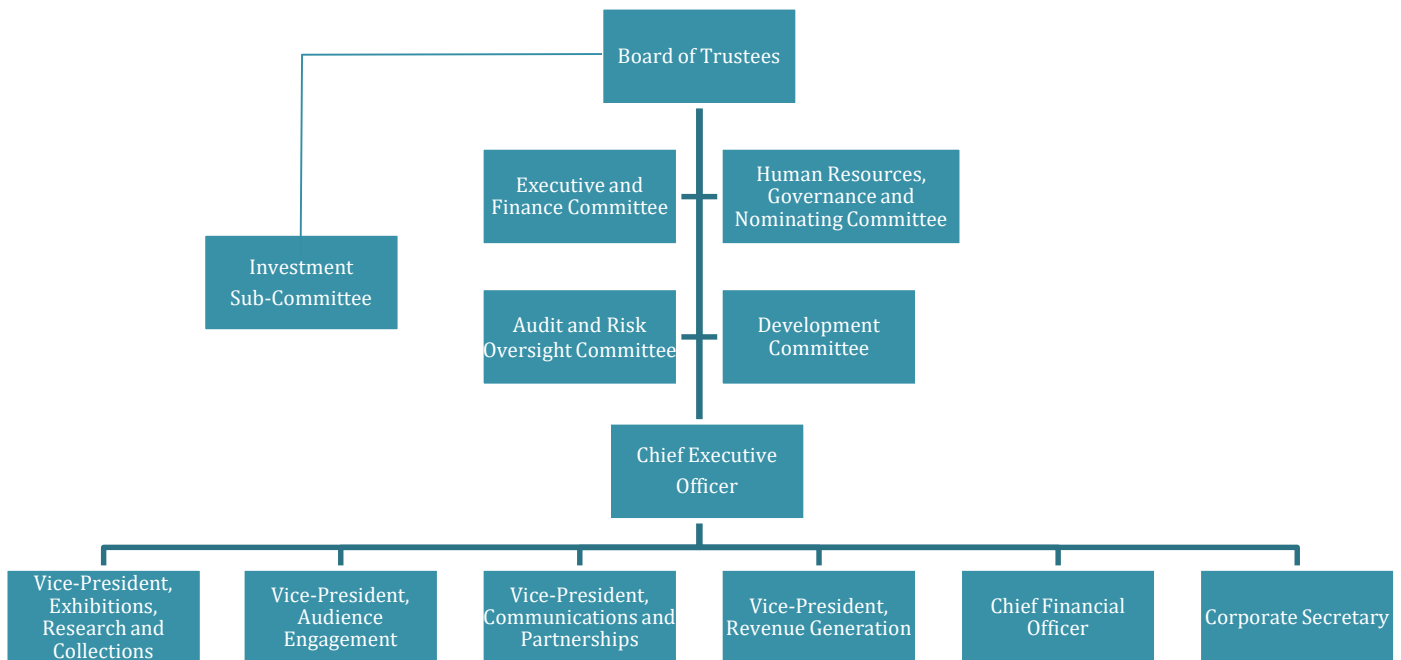
### 3. GOVERNANCE

The Museum’s Board of Trustees serves as its governing body and is accountable to Parliament for the stewardship of the Museum through the Minister of Canadian Heritage. The *Museums Act* provides for an eleven-member Board of Trustees that is appointed by the Minister with the approval of the Governor-in-Council.

The Crown corporation governance model establishes the Board of Trustees as independent from management; its role is to provide strategic direction and oversight. The Board has adopted a Governance Policy that reflects the Crown corporation governance and accountability regime. It describes the Board’s fiduciary duties and its duties of care and due diligence; to act honestly, in good faith and in the best interests of the Museum; and to disclose conflicts of interest. It establishes the following as the Board’s key responsibilities:

- Establishing the Museum’s strategic direction;
- Safeguarding the Museum’s resources;
- Monitoring the Museum’s performance and reporting;
- Stakeholder strategies and communications;
- Succession Planning for the Board and key management positions; and
- Periodically assessing the relevance of the mandate.

While the Board is accountable for results and the business activities of the Museum, the Chief Executive Officer, supported by a Senior Leadership Team, is accountable for the day-to-day administration of the Museum’s performance and the achievement of objectives.



## 4. OPERATING ENVIRONMENT

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In developing the strategic priorities and short-term goals, the Board and management considered a range of factors in the internal and external environment and the Museum's progress against prior Corporate Plan commitments. Highlights are summarized below.

### EXTERNAL ECONOMIC AND BUSINESS ENVIRONMENT

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The Museum attracts 79% of its visitors from Canada, 13% from the US and 8% from other countries. Its attendance is highly dependent on the provincial tourism market, which increased by 9% in 2017.

In 2017-18, the largest proportion of the visitors to the Museum originated from Ontario (37%) while 8% of visitors were from Nova Scotia, 3% from the other Atlantic provinces, 9% from Alberta, and 7% from British Columbia.

In addition to 54,400 ticket purchasers, an additional 66,100 people experienced the Museum through Q3 2017-18 for events, school trips, public programs and the Scotiabank Family History Centre. The Museum is working closely with local and national tourism partners to leverage opportunities for cross-promotion and to showcase the Museum as a "signature experience" when visiting the province or the country. Total visitation was 120,500 at the end of the third quarter of 2017-18.

Pier 21 is well-located at the heart of the Halifax Seaport. With ongoing increases in the number of festivals and events, the Seaport has become a significant destination for local residents, tourists and cruise passengers. Annually, it hosts in excess of 550,000 visitors, including cruise passengers and crew. During peak season, this can mean as many as 10,000 cruise passengers per day disembarking just outside the Museum's doors. Efforts continue to capitalize on this market.

### INTERNAL ENVIRONMENT

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The Canadian Museum of Immigration at Pier 21 benefits from many internal strengths. The calibre of staff and volunteers, the inclusive and enabling work environment, the quality and depth of the collection, the compelling new exhibitions, the rich content available on the website and the unique visitor experience are all tremendous assets. Equally valuable are the Museum's location and the historic significance of the facilities that house it.

One of the Museum's most significant assets is its social capital – this includes the staff, volunteers and the Museum's reputation. The Museum is known for providing a welcoming, engaging and unforgettable experience for visitors – whether they are visiting the exhibitions, partaking in tours and special programming or renting space for public and private functions.

The Museum is a highly values-based organization. Staff and volunteers are extremely knowledgeable and share a strong commitment to public service and giving back to the community. There is a strong sense of team and horizontality. And while formal structures exist, work is organized in a cross-functional way that reflects the deeply-held belief that staff and volunteers have a significant contribution to make in determining the Museum's plans and activities – regardless of level, seniority or functional unit.

## A STRONG AND GROWING COLLECTION

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The Museum has a large and growing collection of research and documentary materials. In addition to the popular Scotiabank Family History Centre's over 1,700 books and 300 films, the Museum's Collection contains over: 2,944 written stories; 1,263 oral histories; 1,673 artifacts; 57.5 linear feet of archival documents; and over 15,075 digital documents, which include scans of photographs, newspaper clippings, immigration-related documents and ship memorabilia on immigration and the Second World War. This material has tremendous emotional depth, tied as closely as it is with the individual stories that Canadians have shared.

Images and first-hand accounts of immigrants, veterans and former staff and volunteers of Pier 21 breathe life into the Museum's research holdings. Both the oral history collection and the image collection are used by researchers, writers, filmmakers, school children preparing heritage projects and families searching a connection with their past. To facilitate access to these collections, staff at the Scotiabank Family History Centre offer reference services to anyone who visits, e-mails, calls or writes.

The Museum has been expanding its collection to reflect its broader mandate. Over the past six years, oral history researchers have travelled across Canada gathering immigration stories. These stories are being used in the core exhibitions, online and for current and future travelling exhibits. At the same time, an important and intensive multi-year project is nearing completion – cataloguing the existing collection for ease of access both onsite and online, in keeping with the mandate to be accessible to all Canadians.

## STRONG RELATIONSHIPS AND COMMUNITY OUTREACH

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The Museum has an extensive network of contacts with other museums, government departments, community and cultural organizations, universities, and private foundations that contribute to the rich content and engaging visitor experiences for which the Museum is known.

Outreach and collaboration are key to the development and success of special programming including:

- The *Community Presents* program, which encourages cultural groups to create their own exhibitions and tell their own stories while celebrating themes related to immigration, cultural diversity, cultural heritage and identity.
- The *Diversity Spotlight* program, which encourages cultural groups to screen films that tell their story and explore the themes of immigration, diversity, cultural heritage and identity.
- The *Welcome Home to Canada* program (WHTC), where new immigrants gain significant Canadian work experience and enhance their employment opportunities.

The Museum also works closely with the provincial and federal tourism organizations, other local museums and sister national museums to leverage local and national events and opportunities. This includes the development of a *Signature Experience* through Destination Canada and the designation as a *Site of Conscience* through the International Coalition of Sites of Conscience.

## OPERATING TRENDS

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Long before becoming a Crown corporation, the organization operated as a self-sustaining, non-profit society. The previous Pier 21 Foundation was extremely successful in its development efforts and raised

an endowment of \$7,000,000. The organization has a proven track record of living within its means and not exceeding its budget and will continue to operate with this mentality.

The Museum has been allocated a base of \$7,700,000 per year in operating funding which was increased slightly in 2017-18 and subsequent years with a compensation allocation. The Board of Trustees remains firmly committed to growing the proportion of the budget that comes from self-generated revenues including tickets sales, rental revenue, gift shop, and fundraising activities which include major gifts, planned giving, special events, annual giving and the Pier 21 Club.

The Museum has sufficient funds for the planning period but will face financial pressures in the longer term. Since 2015-16, personnel costs and the non-discretionary costs for the facilities (rent, PILT, utilities, repairs and maintenance) exceed the amount of appropriations. This means that all funds for programming, operating expenses and some capital requirements must be covered by self-generated revenue. And while the Museum has forecast increased revenue based on fund development, increased visitation and revenue from rental spaces and the gift shop, the amount that can be raised has limitations.

## 5. KEY STRATEGIC PRIORITIES

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The Board and management have established four strategic priorities, derived from the Museum's mandate and the Board's vision.

### 1. TO BE AN OUTSTANDING, NATIONALLY-RELEVANT MUSEUM

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To be an **Outstanding Museum with National Relevance** that is engaging, reflects the diverse experiences and contributions of all immigrants throughout Canada's history, is respected for its curatorial integrity and has relevance to Canadians across the country.

### 2. TO BE A LEADER AND AN OUTSTANDING COLLABORATOR

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To be a **Leader and an Outstanding Collaborator** in order to develop content and programming, leverage opportunities to showcase the Museum across the country and to support sister institutions in the Canadian Heritage Portfolio to deliver their mandate to more Canadians.

### 3. TO BE AN OUTSTANDING CROWN CORPORATION

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To be an **Outstanding Crown Corporation** that is fiscally responsible, well-managed, compliant with applicable laws, policies and guidelines, and fully accountable to Canadians for results.

### 4. TO BE AN OUTSTANDING EMPLOYER

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To be an **Outstanding Employer** that builds a workplace that is fair, enabling, healthy and safe and a workforce that is productive, principled, adaptive and representative of the diversity inherent in Canadian society.

# 6. CORE RESPONSIBILITIES

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Consistent with the Government of Canada’s Policy on Results (July 1, 2016), the Museum has adopted three core responsibilities replacing the former Program Alignment Architecture (PAA). These core responsibilities, as well as internal services, support the overall strategic outcome for the Museum as derived from its legislated mandate.

**Strategic Outcome:** *Canadians are engaged in building and exploring the stories, themes and history of Canadian immigration as it continues to unfold.*



## 7. OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

### STRATEGIC PRIORITY 1:

To be an **Outstanding Museum with National Relevance** that is engaging, reflects the diverse experiences and contributions of immigrants throughout Canada’s history, is respected for its curatorial integrity and has relevance to Canadians across the country.

*SUPPORTS CORE RESPONSIBILITY 1: VISITOR EXPERIENCE AND CONNECTIONS*

### RESEARCH AND CONTENT DEVELOPMENT

**Objective 1:** Museum content explores the theme of Canadian immigration, regardless of point of entry, and the contribution of all immigrants to Canada’s nation-building.

Five-Year Strategies	Key Activities to March 31, 2019	Key Performance Measures
<p>By the end of the planning period, the oral history and story collections will be documented, indexed and available to the public onsite and online within the requirements of access to information and privacy legislation.</p> <p>6,000 items from the digital image collection will also be available online by March 2019, and 10,000 by the end of the planning period.</p> <p>A comprehensive approach to gathering oral histories — in conjunction with the travelling exhibition and other community outreach efforts — will produce a rich resource for all Canadians.</p>	<ul style="list-style-type: none"> <li>Actively collect engaging oral histories, documents and stories that reflect the Museum’s mandate, Canada’s multicultural mosaic and its linguistic duality for travelling exhibitions, the Museum’s core exhibits and the web. Efforts will be focussed on areas identified in the Collection Development plan.</li> <li>Consultation with community groups on content development for the core exhibits and the travelling exhibit <i>Refuge Canada</i>.</li> <li>Continue to catalogue the Museum’s collection on the <i>CollectiveAccess</i> database.</li> <li>Continue development of a book on Pier 21.</li> <li>Partner with academic institutions to further the research plan and develop innovative programs and courses.</li> </ul>	<ul style="list-style-type: none"> <li>Qualitative reports on the extent to which the collection expands, consistent with the Collection Development Plan.</li> <li>2,000 artifacts and archival images will be catalogued each year.</li> <li>The oral history and story collections will be accessible online as follows: <ul style="list-style-type: none"> <li>75% by March 2019</li> <li>80% by March 2020</li> <li>85% by March 2021</li> <li>100% by March 2022</li> </ul> </li> <li>The digital image collection will be accessible online as follows: <ul style="list-style-type: none"> <li>6,000 records by March 2019</li> <li>An additional 1,000 records per year.</li> </ul> </li> <li>Content research and writing underway for book on Pier 21, will be published in 2019-20.</li> <li>Two academic partnerships developed in 2018-19.</li> </ul>

## INTERPRETATION AND CONNECTIONS

**Objective 2:** Exhibitions and programming are innovative, compelling, thought-provoking and reflect the diversity of the immigrant experience within Canada; and visitors, both onsite and virtual, have access to unique and innovative content and experiences in both Official Languages.

Five-Year Strategies	Key Activities to March 31, 2019	Key Performance Measures
<p>The Museum’s onsite content and programming will fully reflect the Museum’s mandate to cover the story of immigration to Canada.</p> <p>Core, travelling and temporary exhibits will continue to receive positive audience feedback for quality and visitor engagement and will be accessible in both Official Languages.</p> <p>The Museum’s second travelling and temporary exhibit, <i>Refuge Canada</i>, will be developed and will travel across Canada.</p> <p>Bilingual online content and activities will fully reflect the diverse immigrant experience and will engage audiences across the country.</p>	<ul style="list-style-type: none"> <li>• Commence the planning for the enhancement of the <i>Impact</i> zone of the Canadian Immigration Hall core exhibition responding to audience feedback and experiences.</li> <li>• National tour of the first travelling exhibit, <i>Canada: Day 1</i>, will continue through 2019.</li> <li>• <i>Refuge Canada</i> temporary exhibit is onsite and travelling exhibit is completed for Q1 2019-20 launch.</li> <li>• Increase online content by 20% to more fully reflect the diversity of the immigration experience in Canada.</li> <li>• Continue to showcase French-language films and those that explore a wide range of cultures and historic themes through the <i>Diversity Spotlight</i> film series.</li> </ul>	<ul style="list-style-type: none"> <li>• Conceptual plan for the enhancement of the <i>Impact zone</i> completed by the end of 2018-19.</li> <li>• Host two public programs in regions where <i>Canada: Day 1</i> is presented.</li> <li>• <i>Refuge Canada</i> temporary exhibit opens onsite in March 2018 and travelling exhibit begins touring in Q1 2019-20.</li> <li>• Deliver three public programs and one comprehensive school module for <i>Refuge Canada</i>.</li> <li>• 20% refresh rate (updated content) on the website in each of the next three years.</li> <li>• Host six <i>Diversity Spotlight</i> events in 2018-19.</li> </ul>



## VISITOR EXPERIENCE

**Objective 3:** The visitor experience makes possible personal and emotional connections and builds audience loyalty and repeat attendance.

Five-Year Strategies	Key Activities to March 31, 2019	Key Performance Measures
<p>Build on the opportunities presented by the expanded Museum to attract new and repeat visitors.</p> <p>Further enhance the visitor experience through the Scotiabank Family History Centre, targeted and experiential programming, and technologies supporting interaction with visitors before, during and after their visit.</p> <p>Enhance online and in-person experiences by making key collections available through digitization, indexing and transcription.</p>	<ul style="list-style-type: none"> <li>• Continue to build on the awareness generated by the expansion and ensure plans generate visitation, both locally and nationally.</li> <li>• Collect qualitative and quantitative visitor data and act on key findings.</li> <li>• Continue the successful guest speaker series to attract new and repeat visitors to the Museum.</li> <li>• Continue the <i>Artist-in-Residence</i> program to enhance the visitor experience, offer programming opportunities and attract visitors.</li> </ul>	<ul style="list-style-type: none"> <li>• 63,500 paid visitors and 5,750 school children in 2018-19.</li> <li>• Deliver 30 public programs to 13,000 participants.</li> <li>• 30,000 visitors to the Scotiabank Family History Centre.</li> <li>• 99,000 visitors experiencing the museum onsite and 420,000 online.</li> <li>• Over 275,000 people visiting the National Historic Site.</li> <li>• 90% of visitors surveyed report a satisfying or very satisfying rating of their museum experience.</li> <li>• One <i>Artist-in-Residence</i> per year with related public programming.</li> </ul>

## ACCESS AND AWARENESS

**Objective 4:** Canadians in all regions of the country have greater access to the Museum’s collection, expertise and programs and the Museum garners a high level of awareness and public support through strong and effective marketing and communications strategies.

Five-Year Strategies	Key Activities to March 31, 2019	Key Performance Measures
<p>A comprehensive marketing and communications approach will raise awareness across the country and drive virtual and onsite attendance.</p> <p>The Museum will take a relationship-based approach in all that we do, identifying opportunities and working with others to leverage awareness and revenue generation opportunities.</p>	<ul style="list-style-type: none"> <li>• Develop a brand strategy for consistency of message and experience across all touch points.</li> <li>• Integrated marketing and communications support for the <i>Canada: Day 1</i> travelling exhibit and the launch of <i>Refuge Canada</i> onsite.</li> <li>• Leverage opportunities for revenue generation and public awareness in conjunction with:               <ul style="list-style-type: none"> <li>– The <i>Canada: Day 1</i> travelling exhibit.</li> <li>– The launch of the <i>Refuge Canada</i> exhibit onsite.</li> <li>– National events taking place in Nova Scotia that have a connection with our mandate.</li> </ul> </li> <li>• Continue to enhance the online experience and ensure it meets visitor expectations and government/industry standards.</li> <li>• Continue digital engagement work to build online engagement with local, national and international audiences that is planned, interactive and experiential.</li> <li>• Continue to grow the mailing list through active offer to Museum patrons and build audience engagement through the monthly e-newsletter.</li> <li>• Continue blogger relations and travel writer outreach program.</li> </ul>	<ul style="list-style-type: none"> <li>• Brand strategy to be completed in 2018-19 and action plan developed.</li> <li>• Positive media coverage of <i>Canada: Day 1</i> and <i>Refuge Canada</i> exhibits.</li> <li>• 20% refresh rate (updated content) on the website in each of the next three years to ensure content is current and of high quality.</li> <li>• Digital engagement strategies will increase unique web visitors by 5% in 2018-19 to 420,000.</li> <li>• Increase e-newsletter subscriptions by 500 per year for the next five years. The 2018-19 target is 3,700.</li> <li>• Reach out to 20 bloggers and 12 travel writers in 2018-19 to increase network and online presence.</li> </ul>

## STRATEGIC PRIORITY 2:

To be a **Leader and an Outstanding Collaborator** in order to develop content and programming, leverage opportunities to showcase the Museum across the country and to support sister institutions in the Canadian Heritage Portfolio to deliver their mandate to more Canadians.

### *SUPPORTS CORE RESPONSIBILITY 1: VISITOR EXPERIENCE AND CONNECTIONS*

#### OUTREACH AND COLLABORATION

**Objective 1:** The Museum collaborates with sister museums where relationships result in shared exhibits, cross-training and meaningful work that furthers the respective mandates of each; and the Museum is viewed as a positive collaborator with other key stakeholders including other museums, cultural and immigration groups, universities and tourism organizations.

Five-Year Strategies	Key Activities to March 31, 2019	Key Performance Measures
<p>The Museum will continue to build its network(s) and will take a relationship based approach leveraging opportunities to grow awareness, visitation, content, programming and revenue.</p> <p>The Museum will collaborate with local, provincial and national tourism departments and organizations and be viewed as a valuable piece of the tourism landscape.</p> <p>Work with Official Language stakeholders will strengthen linguistic duality in the region.</p>	<ul style="list-style-type: none"> <li>• Begin a relationship with the Mi'kmaq to help ensure exhibits and programming are respectful and inclusive.</li> <li>• Host public programming workshops where <i>Canada: Day 1</i> and <i>Refuge Canada</i> are presented, providing a unique opportunity for outreach and partnerships across the country.</li> <li>• Continue to work with official language partners on programs and opportunities to enhance linguistic duality.</li> <li>• Leverage <i>Signature Experience</i> status through Destination Canada, denoting the Museum as one of a select group of “once-in-a-lifetime travel experiences” found only in Canada.</li> <li>• Continue to strengthen partnerships with the tourism sector, community partners, the academic community and other key stakeholders and develop new audiences across Canada.</li> </ul>	<ul style="list-style-type: none"> <li>• Expanded diversity in the Collection and the visitor experience resulting from collaboration with key stakeholders.</li> <li>• Positive reviews from Francophone organizations and by the Office of the Commissioner of Official Languages.</li> <li>• Pilot four <i>Signature Experience</i> tours in 2018-19.</li> <li>• Six major partner agreements activated in 2018-19.</li> </ul>

## STRATEGIC PRIORITY 3:

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To be an **Outstanding Crown corporation** that is fiscally responsible, well managed, in compliance with applicable laws, policies and guidelines, and fully accountable to Canadians for results.

*SUPPORTS CORE RESPONSIBILITIES 2: ACCOMMODATION AND 3: FUNDRAISING AND COMMERCIAL ACTIVITIES*

### SOUND MANAGEMENT OF RESOURCES

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**Objective 1:** The organization and its resources are aligned in a way that enables the Museum to achieve its mandate and to adopt sound and efficient governance and stewardship practices.

Five-Year Strategies	Key Activities to March 31, 2019	Key Performance Measures
The Museum will continue to be fiscally responsible, to deliver its mandate within its budget, and will strive to meet self-generated revenue targets.	<ul style="list-style-type: none"><li>• Leverage opportunities for revenue generation and public awareness in conjunction with the expanded Museum.</li><li>• Identify, cultivate and solicit major gift donors for new Museum spaces and programs.</li><li>• Continue the popular <i>Fascinating Canadian</i> and <i>California Wine Dinner</i> fundraisers in 2018-19.</li><li>• Continue to grow planned giving as well as the Pier 21 Club, a mid-level donor program.</li></ul>	<ul style="list-style-type: none"><li>• Increase the Museum's total self-generated revenues to \$2,856,700 in 2018-19, growing to \$3,148,900 by the end of the planning period.</li><li>• Achieve fund development targets of \$1,441,500 in 2018-19.</li><li>• 50 members in the Pier 21 Club who are both donors and ambassadors for the Museum.</li></ul>

SOUND GOVERNANCE

**Objective 2:** The Corporation meets or exceeds recognized standards for Corporate Governance and has in place the instruments that are conducive to sound management and accountability.

Five-Year Strategies	Key Activities to March 31, 2019	Key Performance Measures
<p>The Museum will meet or exceed recognized standards for corporate governance, including a robust performance management regime and integrated risk management.</p>	<ul style="list-style-type: none"> <li>• Continue to refine and implement the Museum’s Performance Management Framework as a tool for monitoring and reporting on performance.</li> <li>• Continue to refine and implement the Enterprise Risk Management approach across the organization.</li> <li>• Increase proactive disclosure and enhance transparency and open communication.</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly report and dashboard with course correction as required.</li> <li>• Quarterly review of enterprise risks by management with twice per year review by the Board.</li> <li>• Complete internal audits according to plan. Implement the findings and recommendations as identified.</li> <li>• Increased proactive disclosures of travel, hospitality, conference and event expenditures as well as contracts over \$10,000.</li> </ul>

## ACCOMMODATION

**Objective 3:** The Museum’s facilities contribute to a rich, welcoming and engaging visitor experience; are safe and accessible for visitors, staff and volunteers; and are maintained in a cost-effective manner.

Five-Year Strategies	Key Activities to March 31, 2019	Key Performance Measures
<p>The Museum facilities provide suitable and accessible space for visitors, staff, volunteers and programming.</p> <p>Exhibits can be easily interpreted and accessible by the visually and hearing impaired as well as those with mobility challenges.</p>	<ul style="list-style-type: none"> <li>Renovate the washrooms in the Museum space to update and enhance accessibility.</li> <li>Ensure the appropriate measures are in place to provide for the ongoing safety and security of staff, volunteers, visitors and museum materials; and for accessibility to all.</li> <li>Continue to implement operating efficiencies embedded in the renovation and expansion (i.e. the move to natural gas for the HVAC system) and to benefit from operational efficiencies and cost savings due to the fully operational HVAC, electrical and communications systems.</li> </ul>	<ul style="list-style-type: none"> <li>Project completed on-time, on-budget and meets accessibility requirements.</li> <li>All visitors will have access to public areas of the Museum facility regardless of physical challenge, and are able to fully engage in the onsite Museum experience.</li> <li>Exhibits will be easily interpreted and accessible by the visually and hearing impaired as well as those with mobility challenges.</li> </ul>

## STRATEGIC PRIORITY 4:

To be an **Outstanding Employer** that builds a workplace that is fair, enabling, healthy and safe and a workforce that is productive, principled, sustainable, adaptive and representative of the diversity inherent in Canadian society.

### *SUPPORTS: INTERNAL SERVICES*

**Objective 1:** The Corporation will be a model for progressive, innovative and sound management practices. It will continue to have empowered, entrepreneurial and dynamic employees and volunteers who are respectful of the Museum's mission and mandate.

Five-Year Strategies	Key Activities to March 31, 2019	Key Performance Measures
<p>Maintain a workplace where employees are engaged, empowered, entrepreneurial and passionate about the Museum's mandate and mission.</p> <p>To continue to recruit, engage and develop volunteers in a way that reflects the Museum's mandate.</p> <p>To further the development and implementation of the management frameworks, policies, systems, structures and procedures necessary to support sound resource management and a positive, values-based workplace.</p>	<ul style="list-style-type: none"> <li>Continue to support the performance management program across the corporation that recognizes results and the Museum's core values.</li> <li>Provide ongoing opportunities for volunteer engagement, development and appreciation of the important role they play in the Museum's success.</li> <li>Offer room for advancement and learning within the organization, supported by training, development and education opportunities, including a focus on language training.</li> </ul>	<ul style="list-style-type: none"> <li>75% of employees participating in professional development and educational opportunities.</li> <li>70% of staff are either bilingual or are participating in language training (English and French).</li> <li>95+ volunteers contributing more than 2,500 hours.</li> </ul>

## 8. FINANCIAL STATEMENTS

The financial statements on the following pages reflect the appropriations the Museum expects to receive in 2018-19 and estimates for the remaining four years of the plan. They are also based on the Museum's estimates for self-generated revenues.

The Museum prepares its financial statements on an accrual basis in accordance with Canadian public sector accounting standards for government not-for-profit organizations.

### 1. FINANCIAL OVERVIEW

The table below outlines the Museum's forecast for the five year period from 2018-19 to 2022-23. The Museum requires an operating budget of \$11.093 million and a capital budget of \$450,000 for 2018-19. The operating budget increases are primarily related to increased costs for the travelling exhibit which was deferred from 2017-18; professional costs relating to the planning for the enhancement of the *Impact zone* of the core exhibition; and increased personnel costs. The capital requirements are explained in section 4.

The Museum has been allocated appropriations of \$7.795 million per year for the planning period. In 2017-18, the appropriation was increased from the initial amount of \$7.7 million for a compensation allocation. In addition, the Museum received \$930,000 in funding through Budget 2016 for capital expenditures for the period from 2016-17 to 2020-21. Self-generated revenue, allocations from the endowment fund, and the utilization of unrestricted net assets are sufficient to fund the Museum's requirements for the planning period.

**Table 1: Funding Required**

(dollars)	2016-17 Actuals	2017-18 Forecast	2018-19 Budget	2019-20	2020-21	2021-22	2022-23
				Projections			
<b>TOTAL FUNDING REQUIRED</b>							
Operating	9,371,800	9,998,500	11,092,570	10,691,590	10,847,280	10,923,790	11,072,100
Capital	200,000	165,000	450,000	500,000	110,000	20,000	360,000
	<b>9,571,800</b>	<b>10,163,500</b>	<b>11,542,570</b>	<b>11,191,590</b>	<b>10,957,280</b>	<b>10,943,790</b>	<b>11,432,100</b>
<b>LESS:</b>							
Other revenues (net)	(2,447,600)	(2,573,476)	(2,856,723)	(2,896,243)	(3,051,933)	(3,093,443)	(3,148,853)
	<b>(2,447,600)</b>	<b>(2,573,476)</b>	<b>(2,856,723)</b>	<b>(2,896,243)</b>	<b>(3,051,933)</b>	<b>(3,093,443)</b>	<b>(3,148,853)</b>
Utilization of unrestricted net assets for capital purchases	-	(45,000)	(30,000)	(400,000)	(20,000)	(20,000)	(360,000)
Budget 2016 - capital allocation	(200,000)	(120,000)	(420,000)	(100,000)	(90,000)	-	-
Net result of operations	775,800	417,700	(440,500)	-	-	(35,000)	(127,900)
	<b>575,800</b>	<b>252,700</b>	<b>(890,500)</b>	<b>(500,000)</b>	<b>(110,000)</b>	<b>(55,000)</b>	<b>(487,900)</b>
<b>GOVERNMENT FUNDING COMMITTED</b>	<b>7,700,000</b>	<b>7,842,724</b>	<b>7,795,347</b>	<b>7,795,347</b>	<b>7,795,347</b>	<b>7,795,347</b>	<b>7,795,347</b>



## 2. FINANCIAL PLANNING ASSUMPTIONS AND PROJECTIONS

### 2.1 PARLIAMENTARY APPROPRIATIONS

The Museum receives \$7,795,347 per year in appropriations plus \$930,000 in additional funding through Budget 2016 for capital expenditures for the period from 2016-17 to 2020-21, as explained in section 4. Appropriations were increased in 2017-18 and subsequent years to reflect a compensation allocation.

The Museum also received capital appropriations of \$24,900,000 over the first five years (from 2010-11 to 2014-15) to consolidate and expand the new Museum. The Museum expansion project was completed in June 2015.

### 2.2 SELF-GENERATED REVENUE

**Table 2: Earned Revenues (net)**

(dollars)	2014-15	2015-16	2016-17	2017-18		2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Exhibition hall ticket sales	251,000	408,000	515,100	585,200	566,500	610,110	610,000	624,700	681,000	696,900
Programming	63,800	63,600	92,100	89,200	88,000	92,740	94,700	96,700	98,700	98,700
Family history centre	85,900	101,200	116,000	101,000	112,500	110,000	111,900	113,800	115,700	117,600
Gift shop	129,300	136,200	161,400	174,400	158,100	161,460	163,920	166,390	168,860	171,370
Hall rental	260,400	302,800	426,600	337,700	363,600	374,910	384,320	393,940	403,780	413,880
	<b>790,400</b>	<b>1,011,800</b>	<b>1,311,200</b>	<b>1,287,500</b>	<b>1,288,700</b>	<b>1,349,220</b>	<b>1,364,840</b>	<b>1,395,530</b>	<b>1,468,040</b>	<b>1,498,450</b>

**Table 3: Paid Visitation**

	2014-15	2015-16	2016-17	2017-18		2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Visitor Attendance	35,000	49,600	59,600	63,000	60,000	63,500	63,500	65,000	65,500	67,000

The Museum generates 17% of its budget from earned revenues from ticket sales, programming, sales in the Scotiabank Family History Centre, gift shop sales and rental revenue.

Ticket sales revenues for 2018-19 are based on a target of 63,500 paid visitors in at an average ticket price of \$9.80, as well as revenue from group tours and school groups. Visitation in 2016-17 was at record levels following the Museum expansion and is expected to continue to grow modestly over the planning period based on the response to the new exhibits, growing awareness through marketing and communications efforts, and increased tourism to the province.

The target for paid visitation for 2018-19 has been set at 63,500, a slight increase from the 2017-18 target of 63,000. It is expected that 2017-18 will fall slightly short of the target due to lower visitation. The Museum set ambitious visitation targets after the expansion and while much work is underway to attract new and repeat visitors to the Museum, visitation targets have been adjusted for more moderate growth.

Programming revenue is budgeted at \$92,740 for 2018-19, the increase from 2017-18 reflects the growing popularity of the Museum's events and programs as well as revenue generated by the Museum's travelling exhibits.

The Scotiabank Family History Centre provides genealogical and other research services both onsite and via mail/email. Revenue is generated from fees and sales of items such as ship photos. Requests and revenue in this area are expected to exceed budget in 2017-18 and demand is expected to continue to grow with moderate increases expected in the subsequent years.

Gift shop sales are forecast to fall short of the target for 2017-18, largely due to currency fluctuations and visitation that is slightly below budget. Gift shop revenue is budgeted to grow at modest levels with an emphasis on maximizing opportunities presented by programming, events and rentals.

Rental revenue is forecast to exceed budget in 2017-18 and continue to grow in each of the next five years. Rental clients are responding positively to the new rental spaces. This, combined with increased events in the Halifax market following the opening of a new convention centre at the end of 2017, is expected to increase demand for rental space over the planning period.

**Table 4: Contributed Revenues (net)**

(dollars)	2014-15	2015-16	2016-17	2017-18		2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Donations	538,700	607,500	937,700	1,391,500	1,206,500	1,441,500	1,444,400	1,494,400	1,444,400	1,444,400
Endowment	224,300	160,100	170,500	50,000	40,000	50,000	75,000	150,000	175,000	200,000
Interest and other	123,900	34,800	28,200	16,000	38,276	16,003	12,003	12,003	6,003	6,003
	<b>886,900</b>	<b>802,400</b>	<b>1,136,400</b>	<b>1,457,500</b>	<b>1,284,776</b>	<b>1,507,503</b>	<b>1,531,403</b>	<b>1,656,403</b>	<b>1,625,403</b>	<b>1,650,403</b>

Contributed revenue sources are donations, interest, and earnings from the endowment fund. Donation revenue, primarily through major gift fundraising, is a key priority for the Museum. The new Museum spaces and related programming present unique opportunities for major gifts.

In 2017-18, the budget for donations was \$1,391,500 which grows slightly to \$1,441,500 in 2018-19 reflecting a continued focus on named gifts for the new Museum spaces and programs. While major gifts are the key priority, fund development activities also include special event fundraising, annual giving, sales of commemorative bricks and plaques, and the Pier 21 Club – a mid-level donor program.

Fund development will continue to be a key priority throughout the planning period, with targets in the \$1.4 to \$1.5 million range. These targets are based on current fund development projects and prospects, the estimated value of named spaces and programs, proven special event revenues and forecasts for planned giving, brick sales and targets for Pier 21 Club memberships.

Endowment income represents net earnings on the endowment fund that can be utilized for Museum programming. The Museum plans to draw on the endowment fund earnings in 2018-19 and will continue to do so over the planning period. In accordance with the *Endowment Spending Policy*, only earnings will be utilized and the capital maintained.

Interest income represents interest earned on any cash balances. This amount decreases in 2018-19 and beyond as the funds for the capital expansion project have been spent and the unrestricted net assets are utilized.

**Table 5: Other Revenues (net)**

(dollars)	2014-15	2015-16	2016-17	2017-18		2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Exhibition hall ticket sales	251,000	408,000	515,100	585,200	566,500	610,110	610,000	624,700	681,000	696,900
Programming	63,800	63,600	92,100	89,200	88,000	92,740	94,700	96,700	98,700	98,700
Family history centre	85,900	101,200	116,000	101,000	112,500	110,000	111,900	113,800	115,700	117,600
Gift shop	129,300	136,200	161,400	174,400	158,100	161,460	163,920	166,390	168,860	171,370
Hall rental	260,400	302,800	426,600	337,700	363,600	374,910	384,320	393,940	403,780	413,880
Donations	538,700	607,500	937,700	1,391,500	1,206,500	1,441,500	1,444,400	1,494,400	1,444,400	1,444,400
Endowment	224,300	160,100	170,500	50,000	40,000	50,000	75,000	150,000	175,000	200,000
Rent refund	574,800	-	-	-	-	-	-	-	-	-
Interest and other	123,900	34,800	28,200	16,000	38,276	16,003	12,003	12,003	6,003	6,003
	<b>2,252,100</b>	<b>1,814,200</b>	<b>2,447,600</b>	<b>2,745,000</b>	<b>2,573,476</b>	<b>2,856,723</b>	<b>2,896,243</b>	<b>3,051,933</b>	<b>3,093,443</b>	<b>3,148,853</b>

As shown in table 5, self-generated revenue from all sources was budgeted at \$2,745,000 in 2017-18, or 35.6% of appropriations. In 2018-19, it is forecast to grow to \$2,857,000 or 36.6% of appropriations and will increase to \$3,149,000 at the end of the planning period. While significant, these revenue amounts, when combined with the \$7,795,000 in appropriations, may not be sufficient to cover operating expenditures beyond the planning period.

### 3. OPERATING BUDGET

#### 3.1 OPERATING EXPENDITURES BY CORE RESPONSIBILITY

The Museum has three core responsibilities, as well as internal services.

##### **Core Responsibility 1: Visitor Experience and Connections**

*Canadians have access to — and are engaged in building — museum content and programming that reflects the diverse experiences and contributions of immigrants throughout Canada’s history.*

##### **Core Responsibility 2: Accommodation**

*The Museum’s facilities contribute to a rich, welcoming and engaging visitor experience; are safe and accessible for visitors, staff and volunteers; and are maintained in a cost-effective manner.*

##### **Core Responsibility 3: Fundraising and Commercial Activities**

*The Museum’s fundraising and commercial activities provide essential financial support.*

Table 6: Expenditures by Program

(dollars)	2014-15	2015-16	2016-17	2017-18		2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Visitor experience and connections	4,376,600	4,409,800	3,956,700	4,461,800	4,238,700	5,094,040	4,592,830	4,662,300	4,610,580	4,704,420
Accommodation	3,884,300	5,280,800	4,908,800	4,895,800	4,927,700	4,911,810	4,967,660	5,090,840	5,038,230	4,151,880
Fundraising and commercial activities	760,800	867,900	879,500	973,600	1,004,800	968,070	1,059,450	997,140	1,013,410	1,026,480
Internal services	1,938,000	2,036,500	1,997,000	2,300,100	2,161,900	2,312,850	2,294,350	2,330,300	2,380,770	2,392,820
	<b>10,959,700</b>	<b>12,595,000</b>	<b>11,742,000</b>	<b>12,631,300</b>	<b>12,333,100</b>	<b>13,286,770</b>	<b>12,914,290</b>	<b>13,080,580</b>	<b>13,042,990</b>	<b>12,275,600</b>

The first core responsibility, **Visitor Experience and Connections**, aims to give the Museum’s audience access to rich content and programming that reflects the diverse experiences and contributions of immigrants throughout Canada’s history.

It is also designed to engage Canadians extensively in building and exploring these key themes by encouraging them to share their stories and to research their own family’s immigration story. The Museum conducts research and presents vibrant studies of immigration to Canada through a wide variety of layered mediums including: core and temporary exhibitions; onsite and outreach programs; travelling exhibitions; publications; virtual exhibitions; and other web and social media tools.

Section 7 of this summary of the corporate plan outlines key strategies, activities and performance measures for this area. The budget for this core responsibility in 2017-18 was \$4.462 million, increasing to \$5.094 million in 2018-19 primarily for updates to the *Impact* zone of the core exhibit, development of the *Refuge Canada* travelling exhibit and hosting of temporary exhibits. The updates to the *Impact* zone in the Canadian Immigration Hall will improve flow, navigation and visitor experience in this section of the exhibit.

The second core responsibility, **Accommodation**, provides secure and functional facilities that meet all safety, building code and accessibility requirements and contribute to a visitor experience that furthers the vision and mandate of the Museum. Capital improvements to the facilities optimize the use of the space for public programming, are managed prudently and respect the historic nature of the site. Accommodation includes leasehold improvements and building operations, including security.

Section 7 of this summary of the corporate plan outlines key strategies, activities and performance measures for this area. The budget for this core responsibility in 2017-18 was \$4.896 million and is consistent at the \$5 million level through the end of the planning period, dropping to \$4 million in 2022-23 when a portion of the leasehold improvements are fully-amortized.

The third core responsibility, **Fundraising and Commercial Activities**, includes all fund development activities, as well as revenue generating areas including the gift shop and facility rentals, that were previously included under internal services. It should be noted that expenses related to other revenue generating activities, like ticket sales revenue, continue to be included in Visitor Experience and Connections.

Section 7 of this summary of the corporate plan outlines key strategies, activities and performance measures for this area. The budget for this core responsibility in 2017-18 was \$0.974 million and is consistent at the \$1 million level through the planning period.

Finally, **Internal Services** includes activities and resources that are administered to support the needs of programs and other corporate obligations of the organization. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Expenditures included in internal services include costs related to: the board and governance; management and oversight; some personnel costs (including all training and professional development); financial management; information management; information technology; procurement; and travel and other administrative services.

Section 7 of this summary of the corporate plan outlines key strategies, activities and performance measures for this area. The budget for internal services for 2017-18 was \$2.300 million and is forecast to remain at the \$2.3 to \$2.4 million level for the planning period.

Table 7: Internal Services

(dollars)	2014-15	2015-16	2016-17	2017-18		2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
<b>Internal services</b>										
Hospitality expenses	6,800	19,500	14,000	8,900	9,700	13,000	13,000	13,000	13,000	13,000
Museum opening costs	-	54,800	-	-	-	-	-	-	-	-
Office supplies and administration	125,700	158,400	184,600	219,700	220,000	212,190	207,990	212,390	214,790	217,040
Operating supplies and services	23,600	25,800	17,700	54,700	30,000	56,520	31,630	31,440	58,410	32,000
Personnel costs	1,554,300	1,573,900	1,511,500	1,655,100	1,613,900	1,665,890	1,684,380	1,709,220	1,734,070	1,758,930
Professional and special services	54,400	51,600	62,100	105,000	70,900	105,000	105,000	105,000	105,000	105,000
Repairs and maintenance - IT	43,600	52,700	65,500	77,300	62,200	74,250	74,250	74,250	74,250	74,250
Travel expenses	96,700	65,500	102,400	144,400	120,200	148,500	139,500	145,200	140,250	150,400
Utilities (phone)	32,900	34,800	39,200	35,000	35,000	37,500	38,600	39,800	41,000	42,200
	<b>1,938,000</b>	<b>2,037,000</b>	<b>1,997,000</b>	<b>2,300,100</b>	<b>2,161,900</b>	<b>2,312,850</b>	<b>2,294,350</b>	<b>2,330,300</b>	<b>2,380,770</b>	<b>2,392,820</b>

## 3.2 OPERATING EXPENDITURES

### 3.2.1 BUILDING OPERATIONS

**Table 8: Building Operations Expenses**

(dollars)	2014-15	2015-16	2016-17	2017-18		2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Rent	1,298,400	1,612,000	1,621,000	1,640,000	1,621,700	1,640,000	1,645,900	1,696,400	1,733,900	1,738,600
Repairs and maintenance and building operation	343,700	537,100	381,400	406,600	396,300	439,060	552,750	589,250	590,840	523,800
Utilities	246,800	341,800	316,000	378,000	347,800	380,500	392,730	405,460	418,700	432,350
Payments in lieu of taxes (PILT)	165,900	179,400	189,500	220,000	160,400	220,000	220,000	220,000	220,000	220,000
<b>Building operations expenses</b>	<b>2,054,800</b>	<b>2,670,300</b>	<b>2,507,900</b>	<b>2,644,600</b>	<b>2,526,200</b>	<b>2,679,560</b>	<b>2,811,380</b>	<b>2,911,110</b>	<b>2,963,440</b>	<b>2,914,750</b>
Amortization of capital assets	1,731,900	2,610,900	2,370,200	2,243,800	2,334,600	2,194,200	2,222,700	2,233,300	2,119,200	1,203,500
<b>Building operations expenses including amortization</b>	<b>3,786,700</b>	<b>5,281,200</b>	<b>4,878,100</b>	<b>4,888,400</b>	<b>4,860,800</b>	<b>4,873,760</b>	<b>5,034,080</b>	<b>5,144,410</b>	<b>5,082,640</b>	<b>4,118,250</b>

Building operations costs are approximately \$5 million per year for the Museum. The largest expenditure area, excluding amortization, is rent budgeted at \$1.64 million in 2018-19, growing slightly in 2019-20 due to a cost of living escalator on common area costs. The rent increases more significantly in 2020-21 and 2021-22 due to a contractual increase. It should be noted that the Museum is a tenant of the Port of Halifax, therefore it does not directly incur costs for roads, grounds, property maintenance, etc. However the Museum does pay common area costs as part of its rent. Rent, and the other non-discretionary costs for facilities, are expected to total \$2,679,560 in 2018-19, growing to \$2,914,750 by the end of the planning period. This represents a significant and growing financial pressure for the Museum, representing 20% of the Museum's total budgeted expenses in 2018-19 and 34.4% of appropriations. In 2022-23, this grows to 23.7% of the total budgeted expenses and 37.4% of appropriations.

PILT does not yet represent a significant financial pressure for the Museum, as is the case for other national museums. It should be noted that PILT for the Museum (and other federal sites) is under review by the city of Halifax and could increase. The timing and amount of such an increase cannot be predicted.

A non-discretionary fixed cost, PILT is compensation paid to municipalities for the losses of property taxes incurred for Crown-owned properties, which are not subject to taxation. In 1996, Treasury Board approved a management regime that devolved the responsibility for funding PILT from Public Services and Procurement Canada (PSPC) to individual organizations. Unlike PSPC, most departments, agencies and Crown corporations did not receive the authority to seek annual adjustments in their appropriation to reflect PILT increases. It was anticipated that this could eventually pose challenges to small cultural organizations like museums. Discussions continue with Central Agencies, PSPC and other relevant departments to find an appropriate solution to this issue.

### 3.2.2 PERSONNEL

Personnel costs are the other significant financial expenditure for the Museum, with a budget of \$5,893,870 for 2018-19 and increasing slightly each year thereafter to cover salary step increases, increased benefit costs and cost-of-living increments.

**Table 9: Personnel**

	2014-15	2015-16	2016-17	2017-18		2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Personnel costs (dollars)	5,091,500	5,448,500	5,278,900	5,734,300	5,648,900	5,893,870	5,956,010	6,072,110	6,170,270	6,249,110
Visitor experience and connections	29	31	31	31	31	31	31	31	31	31
Accommodation	2	2	2	2	2	2	2	2	2	2
Fundraising and commercial activities	9	9	9	9	9	9	9	9	9	9
Internal services	13	13	13	13	13	13	13	13	13	13
Total FTEs	53	55	55	55	55	55	55	55	55	55

There were no new full time positions created in 2017-18 and none are forecast for the remainder of the planning period. This is one less than the forecasted full complement. While there are no immediate plans to staff this position, senior management will continue to assess and evaluate operational requirements in conjunction with the financial position.

### 3.2.3 TRAVEL, HOSPITALITY AND CONFERENCES

**Table 10: Travel, Hospitality and Conferences Expenses**

(dollars)	2014-15	2015-16	2016-17	2017-18		2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Travel		134,600	165,400	219,400	173,400	213,650	201,050	206,050	200,700	210,450
Hospitality		43,100	50,100	32,300	34,800	42,350	43,150	43,950	43,550	43,550
Conferences		-	31,300	39,500	38,200	32,900	34,250	39,650	34,750	39,750
	171,300	177,700	246,800	291,200	246,400	288,900	278,450	289,650	279,000	293,750

In 2016-17, the Museum implemented the *Directive on Travel, Hospitality, Conference and Event Expenditures* (see Appendix D for additional information). In that fiscal year, the Museum also changed how some expenses were presented to make the expenses more transparent. Some travel and hospitality expenditures previously allocated to the program activity they supported are now being reported as a total. Also, for 2014-15 and prior, hospitality and travel were presented in one budget line.

Travel costs are primarily attributable to travel for fund development activities, the travelling exhibit, the oral history program, and Board of Trustee meetings twice per year. The increase in the 2018-19 budget is attributable to costs for the training and orientation of new board members as well as the costs to hold the annual public meeting offsite.

Hospitality is also projected to increase slightly to \$42,350 in 2018-19 primarily due to increased fund development activities and the annual public meeting offsite. It is forecast to remain at a consistent level for the planning period.

Conference costs are forecast to decrease in 2018-19 and fluctuate slightly over the planning period for bi-annual conferences.

### 3.2.4 EXHIBITS AND PROGRAMMING

**Table 11: Exhibits and Programming**

(dollars)	2014-15	2015-16	2016-17	2017-18		2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Exhibition and programming	803,900	353,300	292,000	502,200	343,300	1,001,810	368,570	375,450	282,370	386,250
Operating supplies and services	337,900	206,500	229,800	240,800	223,800	240,140	239,740	239,730	239,610	249,800
	1,141,800	559,800	521,800	743,000	567,100	1,241,950	608,310	615,180	521,980	636,050

The exhibition and programming budget includes all programming done by visitor experience, public programming, the oral history program; all costs related to the core, temporary and travelling exhibits; as well as all collections related costs. In 2017-18, the budget was \$502,200 however the forecast is \$343,300. It was initially planned that the bulk of the costs for the new travelling exhibit would be incurred in 2017-18, however this will now take place in 2018-19. In subsequent years, the budget returns to the \$300,000 range, with a drop in 2021-22 when an in-house temporary exhibit is planned.

The operating supplies and services budget reflects operating costs for programming activities with budgets in the range of \$240,000 per year in 2017-18 and beyond. This includes costs for transcription and editing, videographers, space for the oral history interviews, and costs related to the Scotiabank Family History Centre.

#### 4. CAPITAL BUDGET

**Table 12: Annual Capital Allocation**

(dollars)	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Budget 2016 - capital allocation	200,000	120,000	420,000	100,000	90,000	-	-

A capital budget has been prepared for the period from 2018-19 to 2022-23 to cover minimal ongoing capital requirements. It should be noted that the Museum is a tenant of the Port of Halifax, and as such, does not have many of the same capital responsibilities and requirements as the other Museums.

Budget 2016 provided \$60 million in funding for national museums for delayed capital expenditures, of which \$930,000 was allocated to the Museum for the period from 2016-17 to 2020-21. Any capital expenditures required beyond this allocation will have to come from the unrestricted net assets, to the extent available. The Museum's capital budget for the planning period is outlined in Table 13 below.

**Table 13: Annual Capital Budget**

(dollars)	2014-15	2015-16	2016-17	2017-18		2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Leasehold improvements	6,108,220	2,488,000	107,500	-	-	350,000	400,000	-	-	250,000
Permanent exhibit	5,505,900	125,000	-	20,000	-	70,000	90,000	90,000	-	100,000
Equipment	-	27,000	60,900	120,000	198,600	30,000	10,000	20,000	20,000	10,000
	11,614,120	2,640,000	168,400	140,000	198,600	450,000	500,000	110,000	20,000	360,000

For 2018-19 to 2022-23, the Museum forecasts a capital budget of \$1,440,000 for necessary replacements and updates. In Budget 2016, \$930,000 was allocated to the Museum. Budgeted capital expenditures include the escalator replacement project (completed), washroom renovations, an information management system and technology and exhibit updates which, because of their cost or nature, are classified as capital expenditures in accordance with Canadian public sector accounting standards for government not-for-profit organizations.

In 2018-19, washroom renovations and information management projects are planned. In 2019-20, the capital upgrades for the *Impact* zone of the core exhibition will be completed. There will be minimal capital spending in 2020-21 and 2021-22 with an increase budgeted in 2022-23 for the renovation of the gift shop (budget permitting).

Capital pressures will become an issue in the longer term. The Museum has developed a long term capital plan however requirements are difficult to predict given the age of the building and the fact that this is only the third year of operation with new spaces, exhibits and technology.

## 5. FINANCIAL SUSTAINABILITY

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The Museum has sufficient funds for the planning period but will face increased pressure in the longer term. The Museum is confident that it can manage with existing resources for the planning period based on ambitious fund development targets, increased visitation and revenue generation resulting from the expanded Museum and stringent expense management.

The Museum is projecting a surplus for 2017-18 which will offset the deficit in 2018-19. Balanced budgets are forecast for 2019-20 and 2020-21 followed by a small deficit in 2021-22 and a deficit of \$127,900 in the final year of the planning period. For the planning period, the deficits can be covered by the unrestricted net assets.



## 9. PRO FORMA FINANCIAL STATEMENTS

**CANADIAN MUSEUM OF IMMIGRATION AT PIER 21**  
**2018-19 CORPORATE PLAN**  
 PRO FORMA STATEMENTS OF FINANCIAL POSITION  
 FOR THE YEARS ENDING MARCH 31, 2017 TO MARCH 31, 2023

(dollars)	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Forecast	Budget	Projections			
<b>ASSETS</b>							
<b>Current Assets</b>							
Cash	3,585,000	3,596,700	3,121,200	2,471,200	2,451,200	2,386,200	1,898,300
Accounts receivable	228,000	200,000	200,000	200,000	200,000	200,000	200,000
Inventory	151,000	165,000	170,000	170,000	170,000	180,000	180,000
Prepaid expenses	102,000	80,000	80,000	80,000	80,000	80,000	80,000
	4,066,000	4,041,700	3,571,200	2,921,200	2,901,200	2,846,200	2,358,300
<b>Other Assets</b>							
Endowment cash and investments	8,363,000	8,524,000	8,585,000	8,835,000	8,835,000	8,835,000	8,835,000
Capital assets	17,579,000	15,409,400	13,239,800	11,495,600	9,772,900	7,649,600	5,550,400
Collections	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	25,943,000	23,934,400	21,825,800	20,331,600	18,608,900	16,485,600	14,386,400
<b>TOTAL ASSETS</b>	<b>30,009,000</b>	<b>27,976,100</b>	<b>25,397,000</b>	<b>23,252,800</b>	<b>21,510,100</b>	<b>19,331,800</b>	<b>16,744,700</b>
<b>LIABILITIES AND NET ASSETS</b>							
Accounts payable and accrued liabilities	787,000	500,000	500,000	250,000	250,000	250,000	250,000
Deferred revenues	226,000	150,000	150,000	150,000	150,000	150,000	150,000
Deferred contributions related to capital assets	17,613,000	15,409,400	13,239,800	11,495,600	9,772,900	7,649,600	5,550,400
	18,626,000	16,059,400	13,889,800	11,895,600	10,172,900	8,049,600	5,950,400
<b>Net Assets</b>							
Unrestricted	3,007,000	3,379,700	2,909,200	2,509,200	2,489,200	2,434,200	1,946,300
Internally restricted	352,000	352,000	352,000	352,000	352,000	352,000	352,000
Endowment	8,024,000	8,185,000	8,246,000	8,496,000	8,496,000	8,496,000	8,496,000
	11,383,000	11,916,700	11,507,200	11,357,200	11,337,200	11,282,200	10,794,300
<b>TOTAL LIABILITIES AND NET ASSETS</b>	<b>30,009,000</b>	<b>27,976,100</b>	<b>25,397,000</b>	<b>23,252,800</b>	<b>21,510,100</b>	<b>19,331,800</b>	<b>16,744,700</b>

The Museum prepares its financial statements on an accrual basis in accordance with Canadian public sector accounting standards for government not-for-profit organizations.

**CANADIAN MUSEUM OF IMMIGRATION AT PIER 21**  
**2018-19 CORPORATE PLAN**  
 PRO FORMA STATEMENTS OF OPERATIONS  
 FOR THE YEARS ENDING MARCH 31, 2017 TO MARCH 31, 2023

(dollars)	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Forecast	Budget	Projections			
<b>GOVERNMENT FUNDING</b>							
Parliamentary appropriations	7,700,000	7,842,724	7,795,347	7,795,347	7,795,347	7,795,347	7,795,347
Budget 2016 - capital allocation	200,000	120,000	420,000	100,000	90,000	-	-
Amount used to purchase depreciable assets	(200,000)	(120,000)	(420,000)	(100,000)	(90,000)	-	-
Amortization of deferred capital funding	2,370,200	2,334,600	2,194,200	2,222,700	2,233,300	2,119,200	1,203,500
	<b>10,070,200</b>	<b>10,177,324</b>	<b>9,989,547</b>	<b>10,018,047</b>	<b>10,028,647</b>	<b>9,914,547</b>	<b>8,998,847</b>
<b>OTHER REVENUES (NET)</b>							
Exhibition hall ticket sales	515,100	566,500	610,110	610,000	624,700	681,000	696,900
Programming	92,100	88,000	92,740	94,700	96,700	98,700	98,700
Scotiabank family history centre	116,000	112,500	110,000	111,900	113,800	115,700	117,600
Gift shop	161,400	158,100	161,460	163,920	166,390	168,860	171,370
Hall rental	426,600	363,600	374,910	384,320	393,940	403,780	413,880
Donations	937,700	1,206,500	1,441,500	1,444,400	1,494,400	1,444,400	1,444,400
Endowment	170,500	40,000	50,000	75,000	150,000	175,000	200,000
Interest and other	28,200	38,276	16,003	12,003	12,003	6,003	6,003
	<b>2,447,600</b>	<b>2,573,476</b>	<b>2,856,723</b>	<b>2,896,243</b>	<b>3,051,933</b>	<b>3,093,443</b>	<b>3,148,853</b>
<b>EXPENSES</b>							
Visitor experience and connections	3,956,700	4,238,700	5,094,040	4,592,830	4,662,300	4,610,580	4,704,420
Accommodation	4,908,800	4,927,700	4,911,810	4,967,660	5,090,840	5,038,230	4,151,880
Fundraising and commercial activities	879,500	1,004,800	968,070	1,059,450	997,140	1,013,410	1,026,480
Internal services	1,997,000	2,161,900	2,312,850	2,294,350	2,330,300	2,380,770	2,392,820
	<b>11,742,000</b>	<b>12,333,100</b>	<b>13,286,770</b>	<b>12,914,290</b>	<b>13,080,580</b>	<b>13,042,990</b>	<b>12,275,600</b>
<b>NET RESULT OF OPERATIONS</b>	<b>775,800</b>	<b>417,700</b>	<b>(440,500)</b>	<b>-</b>	<b>-</b>	<b>(35,000)</b>	<b>(127,900)</b>

Certain comparative figures have been reclassified to conform with the presentation adopted in 2018-19 for the new core responsibilities.

**CANADIAN MUSEUM OF IMMIGRATION AT PIER 21**  
**2018-19 CORPORATE PLAN**  
 PRO FORMA STATEMENTS OF CASH FLOWS  
 FOR THE YEARS ENDING MARCH 31, 2017 TO MARCH 31, 2023

(dollars)	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Forecast	Budget	Projections			
<b>OPERATING ACTIVITIES</b>							
Appropriations received	7,700,000	7,842,724	7,795,347	7,795,347	7,795,347	7,795,347	7,795,347
Other cash received	2,743,000	2,523,476	2,806,723	2,821,243	2,901,933	2,918,443	2,948,853
Cash paid to employees and supplier	(9,559,000)	(10,309,500)	(11,097,570)	(10,941,590)	(10,847,280)	(10,933,790)	(11,072,100)
Endowment allocation received	-	-	50,000	75,000	150,000	175,000	200,000
	<b>884,000</b>	<b>56,700</b>	<b>(445,500)</b>	<b>(250,000)</b>	<b>-</b>	<b>(45,000)</b>	<b>(127,900)</b>
<b>CAPITAL ACTIVITIES</b>							
Acquisition of capital assets	(264,000)	(165,000)	(450,000)	(500,000)	(110,000)	(20,000)	(360,000)
	<b>(264,000)</b>	<b>(165,000)</b>	<b>(450,000)</b>	<b>(500,000)</b>	<b>(110,000)</b>	<b>(20,000)</b>	<b>(360,000)</b>
<b>INVESTING ACTIVITIES</b>							
Increase in endowment cash and investments	(343,000)	(161,000)	(61,000)	(250,000)	-	-	-
	<b>(343,000)</b>	<b>(161,000)</b>	<b>(61,000)</b>	<b>(250,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FINANCING ACTIVITIES</b>							
Appropriations received for the acquisition of capital assets	200,000	120,000	420,000	100,000	90,000	-	-
Contributions to endowment	172,000	161,000	61,000	250,000	-	-	-
	<b>372,000</b>	<b>281,000</b>	<b>481,000</b>	<b>350,000</b>	<b>90,000</b>	<b>-</b>	<b>-</b>
<b>(INCREASE) DECREASE IN CASH</b>	<b>649,000</b>	<b>11,700</b>	<b>(475,500)</b>	<b>(650,000)</b>	<b>(20,000)</b>	<b>(65,000)</b>	<b>(487,900)</b>
<b>CASH, BEGINNING OF YEAR</b>	<b>2,936,000</b>	<b>3,585,000</b>	<b>3,596,700</b>	<b>3,121,200</b>	<b>2,471,200</b>	<b>2,451,200</b>	<b>2,386,200</b>
<b>CASH, END OF YEAR</b>	<b>3,585,000</b>	<b>3,596,700</b>	<b>3,121,200</b>	<b>2,471,200</b>	<b>2,451,200</b>	<b>2,386,200</b>	<b>1,898,300</b>

**CANADIAN MUSEUM OF IMMIGRATION AT PIER 21**  
**2018-19 CORPORATE PLAN**  
SUMMARY OF OPERATING AND CAPITAL BUDGETS  
FOR THE YEARS ENDING MARCH 31, 2017 TO MARCH 31, 2023

(dollars)	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Forecast	Budget	Projections			
<b>TOTAL FUNDING REQUIRED</b>							
Operating	9,371,800	9,998,500	11,092,570	10,691,590	10,847,280	10,923,790	11,072,100
Capital	200,000	165,000	450,000	500,000	110,000	20,000	360,000
	<b>9,571,800</b>	<b>10,163,500</b>	<b>11,542,570</b>	<b>11,191,590</b>	<b>10,957,280</b>	<b>10,943,790</b>	<b>11,432,100</b>
<b>LESS:</b>							
Other revenues (net)	(2,447,600)	(2,573,476)	(2,856,723)	(2,896,243)	(3,051,933)	(3,093,443)	(3,148,853)
	<b>(2,447,600)</b>	<b>(2,573,476)</b>	<b>(2,856,723)</b>	<b>(2,896,243)</b>	<b>(3,051,933)</b>	<b>(3,093,443)</b>	<b>(3,148,853)</b>
Utilization of unrestricted net assets for capital purchases	-	(45,000)	(30,000)	(400,000)	(20,000)	(20,000)	(360,000)
Budget 2016 - capital allocation	(200,000)	(120,000)	(420,000)	(100,000)	(90,000)	-	-
Net result of operations	775,800	417,700	(440,500)	-	-	(35,000)	(127,900)
	<b>575,800</b>	<b>252,700</b>	<b>(890,500)</b>	<b>(500,000)</b>	<b>(110,000)</b>	<b>(55,000)</b>	<b>(487,900)</b>
<b>GOVERNMENT FUNDING COMMITTED</b>	<b>7,700,000</b>	<b>7,842,724</b>	<b>7,795,347</b>	<b>7,795,347</b>	<b>7,795,347</b>	<b>7,795,347</b>	<b>7,795,347</b>

**CANADIAN MUSEUM OF IMMIGRATION AT PIER 21**  
**2018-19 CORPORATE PLAN**  
OPERATING AND CAPITAL BUDGETS BY ACTIVITY  
FOR THE YEARS ENDING MARCH 31, 2017 TO MARCH 31, 2023

(dollars)	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Forecast	Budget	Projections			
Visitor experience and connections	4,009,300	3,889,400	3,840,690	3,776,230	3,827,100	3,680,180	3,663,320
Accommodations	2,738,600	2,713,100	3,137,610	2,844,960	2,947,540	2,919,030	2,948,380
Fundraising and commercial activities	(646,200)	(723,400)	(1,009,800)	(933,190)	(1,057,590)	(1,003,630)	(1,003,170)
Internal services	1,798,300	2,083,624	2,246,847	2,207,347	2,168,297	2,199,767	2,186,817
<b>TOTAL BUDGET COMMITMENT</b>	<b>7,900,000</b>	<b>7,962,724</b>	<b>8,215,347</b>	<b>7,895,347</b>	<b>7,885,347</b>	<b>7,795,347</b>	<b>7,795,347</b>

Certain comparative figures have been reclassified to conform with the presentation adopted in 2018-19 for the new core responsibilities.

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Canadian Museum of Immigration at Pier 21  
Musée canadien de l'immigration du Quai 21

Canada