

NATIONAL MUSEUM
OF SCIENCE AND
TECHNOLOGY

Corporation

Société du

MUSÉE NATIONAL DES
SCIENCES ET DE LA
TECHNOLOGIE

CORPORATE PLAN SUMMARY

2000-2001 to 2004-2005

OPERATING BUDGET SUMMARY

2000-2001

CAPITAL BUDGET SUMMARY

2000-2001



NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY



AGRICULTURE MUSEUM



NATIONAL AVIATION MUSEUM

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

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BOARD MEMBERS AND COMMITTEES

(as of March 2000)

Board Members

Chairperson

Virender K. Handa

Vice-Chairperson

Eric Lemieux

Members

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

Executive Committee

Chairperson

Virender K. Handa

Members

Eric Lemieux
Joachim Simard
Geneviève Sainte-Marie

Audit Committee

Chairperson

Eric Lemieux

Members

Gail Beck
Jacques F. Brunelle
Roger Soloman

Marketing Committee

Chairperson

Ron Foxcroft

Members

Olga Barrat
Faye Dawson-Flynn



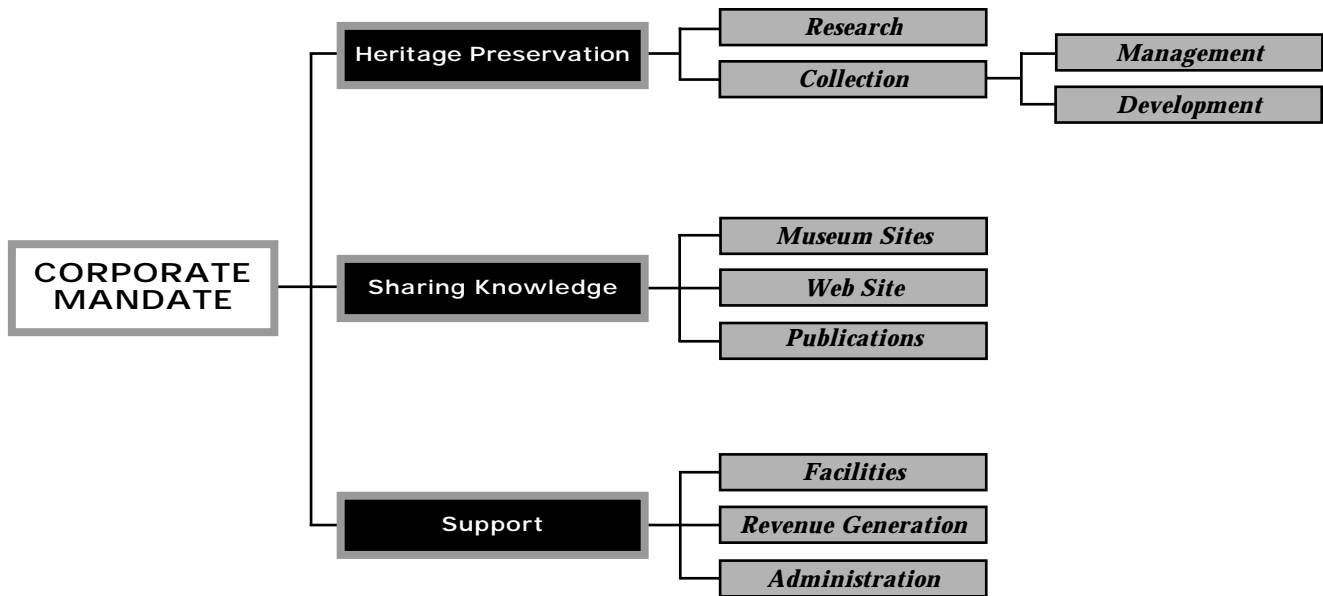
**CORPORATE PLAN SUMMARY
2000-2001 TO 2004-2005**

INTRODUCTION

The National Museum of Science and Technology Corporation, with its mandate to foster scientific and technological literacy throughout Canada, plays an important role in developing an understanding, among Canadians, of the role science and technology has played in the building of their country. Following a review of its strategic direction in August 1999, the Corporation's Board of Trustees reaffirmed the institution's heritage orientation and activities which recognize and celebrate the scientific and technological accomplishments of Canadian men and women. As the national repository for scientific and technological objects, the Corporation helps Canadians to better appreciate how science and technology has transformed their lives and continues to do so.

The National Museum of Science and Technology Corporation was established as an autonomous crown corporation on July 1, 1990. The Corporation operates three museum sites – the National Museum of Science and Technology, the National Aviation Museum and the Agriculture Museum. It is the only comprehensive science and technology collecting institution in Canada and focuses on the following major subject areas: aviation; communications; manufacturing; natural resources; renewable resources; scientific instrumentation; and transportation.

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



Strategies have been developed for each area and these are summarized as follows.

Heritage Preservation

Research Objective

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

Strategy

- identify and analyse the important concepts, ideas and issues key to the historical development of each of the major subject areas in order to build the knowledge base of the scientific and technological heritage of Canada.
- complete historical research to guide collection development and provide basic information for exhibitions, interpretative programming and Web presentations.

Collection Objective

To develop and manage a representative collection.

Strategy

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

Sharing Knowledge

Museum Sites Objective

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

Strategy

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

Web Site Objective

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

Strategy

- develop a strong Web presence to serve three goals:
 - promote the Corporation's museums and services;
 - provide the public with direct access to the collection and research holdings; and
 - offer products which take advantage of the unique properties of the Internet as a communications medium.

Publications Objective

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

Strategy

- provide a range of materials to serve both a general and specialized audience.

Support Activities***Facilities Objective***

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

Strategy

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

Revenue Generation Objective

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

Strategy

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

Administration Objective

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

Strategy

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

CORPORATE PROFILE

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

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

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

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

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



MISSION

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

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

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

CORPORATE PRIORITIES

Governmental

As a national institution and a member of the government's heritage portfolio, the Corporation, along with other Crown corporations and agencies, plays a key role in preserving and protecting Canada's cultural heritage and communicating knowledge about that heritage. Over many generations, Canadians have overcome barriers of distance and other challenges, and the Corporation and its museums tell their stories: how Canadian ingenuity and achievement in science and technology have contributed to the building of Canada.

The Canadian government, in the Speech from the Throne of October, 1999, set out its objectives for the new millennium. It recognized, among other things, the importance of strengthening the unity of the country, developing children and youth, and supporting cultural activity. The Corporation is well positioned to support these objectives by preserving and interpreting Canada's scientific and technological heritage and making this knowledge accessible to Canadians, especially children and youth, and to the rest of the world.

Strategic Issues

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

The **National Aviation Museum** still lacks appropriate storage space for its internationally-renowned collection of aircraft. The need was identified and acknowledged in 1982, when construction of a new facility was authorized, but the project was scaled down due to budget constraints. It was clearly the intention to add additional facilities in subsequent phases. Plans were approved by the National Capital Commission (NCC) in 1992 for the full development of the Rockcliffe site. The first order of priority is the construction of a 10,000 square metre storage hangar on the east side of the existing museum building. It will eliminate the outdoor storage problem, permit the relocation of some aircraft from the rear part of the Museum (as well as clear the resulting space for exhibitions), accommodate those larger aircraft the Museum intends to add to the collection in the next few years, and provide supervised public access. The cost of this structure and associated site works has been estimated at approximately \$15 million.

The **National Museum of Science and Technology** has been situated at its present location, an industrial park on St. Laurent Blvd, since 1967. The original building was constructed in 1964 as a bakery, and is therefore a warehouse grade building, now over 30 years old. Along with long-standing concerns about road access, the safety of visitors and the advanced age of the building, a decision will be required on whether to relocate the museum to a new site or to make a significant investment in the current one.

Operational

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

HERITAGE PRESERVATION

Research

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

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

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

Strategic Approach

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

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

This main theme embodies the following sub-themes:

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

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

Five Year Perspective

Historical research directed at the theme and sub-themes of the “Transformation of Canada” forms a body of knowledge which covers the most important aspects of each major subject area. Major subject areas are sub-divided as required to break the research into manageable parts which may be completed over several years. Support

for exhibitions, interpretive programming and Web presentations is founded both on quality and authoritative research to ensure the accuracy and suitability of the information being communicated. In addition, the Corporation takes an active role in producing and publishing its research material. It also has a major role in supporting and making its knowledge available to other institutions and to support outside researchers.

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

Performance Indicator

- Completion of research as per annual plan.

TABLE 1

Historical Research Plan 2000–2005

<i>Major subject</i>	<i>Year</i>	<i>Purpose</i>	<i>Topic</i>
<i>Communications</i>	2000–01	Web	Radio
	2001–02		Signs
	2002–03	Exhibition	Broadcasting
	2003–04		Telephony
	2004–05		Telegraphy
<i>Manufacturing</i>	2001–02		<i>Connexions</i>
	2003–04		Digital
	2004–05		Printing
	2004–05		Film
<i>Natural Resources</i>	2000–01	Exhibition	Sound Recording
	2001–02		Book Binding
	2002–03	Exhibition	Metallurgy
	2003–04		Electronics
	2004–05		Electrochemical
<i>Renewable Resources</i>	2000–01	Exhibition	Textiles
	2001–02		Mining
	2002–03	Exhibition	<i>Power Generation</i>
	2003–04		Energy Sources
	2004–05		<i>Love, Leisure & Laundry</i>
<i>Scientific Instrumentation</i>	2000–01	Exhibition	Water Power
	2001–02		Petroleum
	2002–03	Exhibition	Coal Mining
	2003–04		Domestic Technology
	2004–05		<i>Forest Fire Technology</i>
<i>Scientific Instrumentation</i>	2000–01	Exhibition	Fisheries
	2001–02		<i>Agriculture</i>
	2002–03	Exhibition	Agriculture
	2003–04		Ocean Sciences
	2004–05		Space
<i>Scientific Instrumentation</i>	2000–01	Exhibition	Space
	2001–02		<i>Log On</i>
	2002–03	Exhibition	Space
	2003–04		Metrology
	2004–05		Medical
<i>Scientific Instrumentation</i>	2000–01	Exhibition	Meteorology
	2001–02		Astronomy
	2002–03	Exhibition	
	2003–04		
	2004–05		

TABLE 1 (continued)

Major subject	Year	Purpose	Topic
Transportation	2000-01		Snow Vehicles Road Construction
	2000-05	Web	CN Photo Collection
	2001-02		Horse Drawn Vehicles
	2002-03		Fire Technology
	2004-05		Automobile Engineering Commercial Vehicles Marine Engineering
Aviation	2000-01	Exhibition	Ballooning in Canada <i>Retrospective on the Future</i>
	2001-02	Web	1909: An Illustrious Year
		Exhibition & Web	<i>Francophone Aviation in Canada 1910-1914</i>
	2002-03	Publication	BE2c Bush Flying in Canada 1940-1970
		Exhibition & Web	<i>Atlantic Bridge: Early Years of Trans-Atlantic Flight</i>
Aviation	2003-04		Canadian Military 1910-1939
		Publication	Curtiss Seagull
		Exhibition & Web	<i>The Wrights' Influence in Canada</i>
	2004-05		Commercial Air Transport in Canada 1930-1970
	Publication	Gliding in Canada	
	Exhibition & Web	<i>Advertising and Civil Aviation between the Wars</i>	
Multi- disciplinary	2000-01	Exhibition & Web	<i>Hall of Fame</i>

The Collection

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

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

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

Collection Development

Strategic Approach

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

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

Five Year Perspective

Collection assessment work during the planning period will be undertaken in each of the major subject areas (see Table 2). Particular emphasis will be placed on scientific instrumentation, transportation, communication and renewable resources. This effort will result in a rationalization of the collection in these subject areas to correct any lack of balance which may have resulted from uneven collecting practices of the past. Work will then begin to identify a “national collection” in each area, to include items held by the collective museums of Canada.

TABLE 2

Collection Assessment Table 2000–2005

<i>Major subject</i>	<i>Year</i>	<i>Topic</i>
<i>Communications</i>	2000–01	Television
	2001–02	Mechanical/Electronic Music
	2002–03	Telegraphy
<i>Manufacturing</i>	2001–02	Tool & Die
	2002–03	Machine Tools
<i>Natural Resources</i>	2000–01	Fossil Fuels
<i>Scientific Instrumentation</i>	2000–01	Astronomy
	2001–02	Physics
	2003–04	Chemistry
<i>Transportation</i>	2000–01	Automotive
	2001–02	Rail
	2002–03	Horse Drawn Vehicles
	2003–04	Road Construction
	2004–05	Navigational Aids & Instruments
<i>Renewable Resources</i>	2002–03	Forest Harvesting
	2003–04	Forest Management
<i>Aviation</i>	2004–05	Engines

Performance Indicator

- Completion of collection assessments as per annual plan.

Collection Management

Strategic Approach

Collection management applies to objects of the collection once they have been accessioned into the collection. These activities include record keeping and conservation of the collection.

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

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

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

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

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

Five Year Perspective

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

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

Performance Indicators

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

TABLE 3

Percentage of Artifacts Catalogued to NMSTC Standards

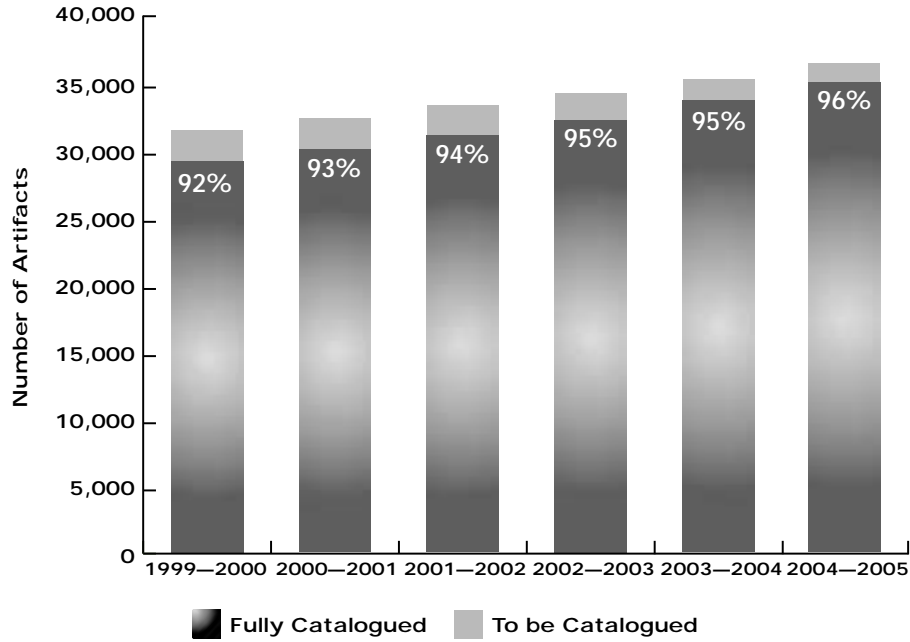
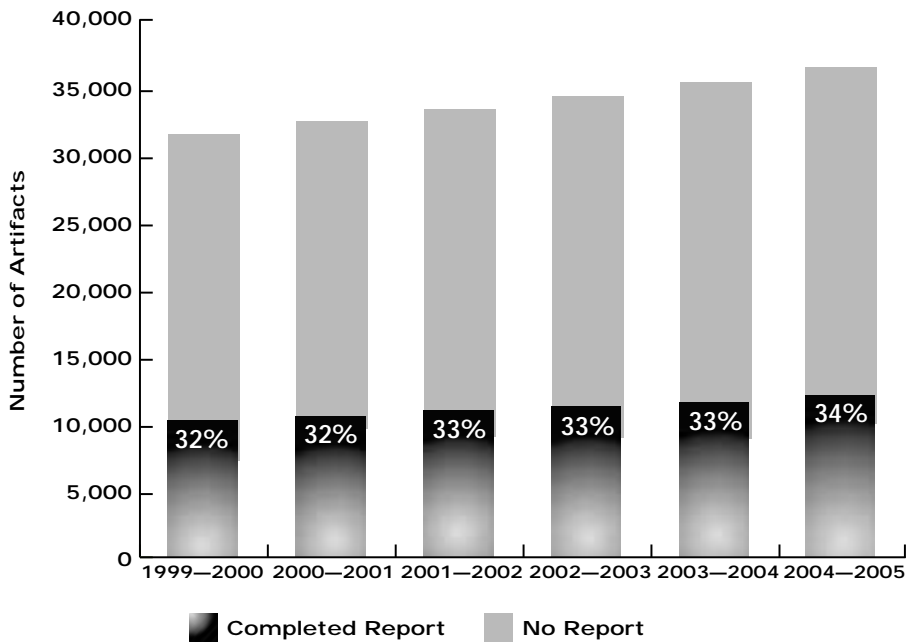


TABLE 4

Percentage of Artifacts with Conservation Report



SHARING KNOWLEDGE

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

The Corporation encourages Canadians to discover, consider, and question past and recent developments in science and technology, and their impact on society and individuals. The Corporation intends to foster a sense of identity and pride in Canada’s scientific and technological history and achievements, and to encourage active and informed participation by Canadians in the future development of our technological society.

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

Museum Sites

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

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

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

Strategic Approach

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

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

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

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

Five Year Perspective

National Museum of Science and Technology

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

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

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



Performance Indicators

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

**National Aviation Museum**

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

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

The planning period includes the celebration, in December 2003, of the centenary of the first flight by the Wright Brothers. The Museum's plans in the context of these events include programming on the past, present and future of aviation and flight, both in terms of Canadian experience, accomplishments and prospects and, in collaboration with its national and international colleagues, the impact of powered flight on the course of global development.

Performance Indicators

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

**Agriculture Museum**

The long term priorities for the Agriculture Museum are to improve the quality of the visitor experience through the replacement and update of exhibitions and the delivery of high quality interpretive and school programs. A long term exhibition plan has been developed to guide the replacement of the exhibitions.

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

An integral part of the Agriculture Museum is its live collection of farm animals. A recently completed research project on the historical development of livestock breeds in Canada will provide the basis of a livestock acquisition strategy. As well, the Museum will need to develop a computerized data system to manage the herds more effectively and efficiently.

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

Performance Indicators

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

Web Site

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

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

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

Strategic Approach

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

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

The Corporation will take advantage of the nature of the Internet itself to reach a broad national and international audience and will use the interactivity of the Web to allow visitors to share ideas and opinions and provide feedback to the Corporation. The Web's inherent ability to connect with individuals will be used as a means to respond to visitors' needs and to provide detailed or general information as required. The Corporation will also endeavour to use the medium to create new ways to fulfill its mandate and mission.

Five Year Perspective

At present, the Web site provides sufficient information about the Museums to enable individuals and groups to plan their visits. This material will be supplemented with more interactive facilities for on-line reservations and product sales, general information about the Corporation, such as the Annual Report, and on-line surveys about the site and the Museums. The Corporation is a partner in the government's Service Canada initiative, and the site will be accessible from the Canada Place Web site and physical kiosk facilities across Canada.

During the planning period the Corporation will continue its efforts to provide access to its rich collection holdings and the knowledge inherent in them. Access to the Corporation's collection will improve dramatically through the addition of a Web-enabled version of the collection and library databases planned for 2000–2001. This will include images of artifacts and the results of research on them, as well as basic collection data. A search facility will link related data about artifacts, library materials, trade literature, technical drawings and photographs. Publications related to the collection, including *Collection Profiles* and *Curator's Choice*, will continue to be extended to new subject areas and developed to include audio, video and animated material.

For the Corporation to reach its audience it must continue to give a high priority to the digitization of its assets: images for all of the artifacts in the collection will be available by 2001–2002, and related research material, photographs, drawings, and video and audio records to support the artifact base will become a priority. At the same time, the Internet's abolition of distance means that the audience may be faced with an over-abundance of data and services. Making sure that the audience becomes aware of and is able to find the Corporation's site easily will be a continuing challenge.

In addition to providing significant amounts of reference material on the collection, the Web allows the Corporation to produce and distribute products which provide context and meaning to Canada's scientific and technological heritage. A project is underway to identify these types of products and the study results will be available for 2000–2001. The study will also look at the nature of the Web audience, its

composition, consumption patterns, decision processes and behaviours. These areas will be investigated and monitored on a continuous basis in order to tailor the products developed to the shifting patterns of the marketplace.

Performance Indicators

- Under development.

Publications

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

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

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

Strategic Approach

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

Five Year Perspective

The Corporation intends to emphasize Web-based presentation of new monographs and will carefully monitor demand for the more scholarly publications to determine the extent to which electronic distribution may be more effective and less costly than print production. The Corporation intends to continue production of occasional monographs and all of the existing basic publication series which currently exist (see Table 5).

Performance Indicator

- Complete publications on schedule and within budget.

TABLE 5

Publication Plan 2000–2005

Year	Collection Profile	Curator's Choice	Transformation	M.H.R	Monograph	
2000–01	Threshing Machines	Locomotive Hall	Manufacturing	#51	CN Photo Collection	
	Astronomy	Canadian Canoe		#52		
2001–02	Rail	Hall of Fame	Transportation	#53	CN Photo Collection	
	Tractors	Tractors		#54		BE2c
	Television					
2002–03	Metrology	Forest Fire Technology	Scientific Instruments	#55	CN Photo Collection	
	Snowmobiles			#56		
2003–04	Outboard Motors	Power Generation	Communications	#57	CN Photo Collection	
	Electric Ranges			#58		Curtiss Seagull
2004–05	Forest Fire Technology		Renewable Resources	#59	CN Photo Collection	
	Sleighs & Carriages			#60		Gliding in Canada

SUPPORT ACTIVITIES

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

Facilities

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

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

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

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

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

Strategic Approach

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

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

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

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

Five Year Perspective

Major improvements and repairs to buildings and sites will continue to be carried out in accordance with a long term accommodation strategy and capital investment and site development plans. The Corporation's requirements for capital funding arising from the site development plans and the property condition assessment have been made known to the Treasury Board as part of a government-wide review of overdue capital projects.

One priority will be to carry out a more detailed investigation of the seismic vulnerability of the National Museum of Science and Technology building. The remedial work required will likely involve replacing the exterior concrete block walls with reinforced construction to meet current code requirements, using an appropriate connection to the structural steel frame of the building for lateral restraint, as well as adequate connection to the roof. The work would also have the benefit of greatly improving the internal environment, through improved insulation and vapour barrier, and the opportunity could be taken to improve the external appearance of the building.

With the completion of the consolidation of warehouse space for collection storage, the Corporation will continue its efforts to improve compliance with corporate standards for lighting, temperature variation, cleaning and artifact access in the collection storage areas.

Other projects to be completed over the next five years include resurfacing the parking lots and the installation of an automated energy management system in the National Museum of Science and Technology and the collection storage buildings.

At the National Aviation Museum, construction of a proper collection storage building is a top priority in order to safeguard irreplaceable artifacts long at risk. During the planning period, funds and approvals to undertake this overdue project will continue to be sought. A further project is the conversion of the heating and cooling system from electricity to a more cost-effective source of energy.

The Corporation will review its site development plan for the Agriculture Museum to ensure the best long-term use of the area occupied at the Central Experimental Farm, as well as compatibility with Agriculture Canada's plans for the site. This review will include a discussion on the transfer of custody of buildings between Agriculture Canada and the Corporation. The costs associated with a move to year-round operations will also be assessed.

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

Performance Indicators

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

Revenue Generation

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

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

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

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

Strategic Approach

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

Revenue generating activities have been grouped in three categories:

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

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

Corporate Development — are activities designed to offer opportunities for members of the public and the private sector to associate themselves with museum activities. The Corporation has adopted a three-part approach to corporate development. The first cluster of activities deals with commercial sponsorship of the Corporation's properties, focusing on exhibitions, programs and events. In the selection of exhibitions or programs, their sponsorship potential will be assessed during the early stages of the development process. The second cluster is based on a broad membership program that encourages a close relationship between the local audience and the Corporation's museums. The membership package will continue to offer a range of benefits to attract new members and maintain renewal rates. The third cluster is the generic activity of

fundraising, ranging from annual giving campaigns, major gift programs and planned giving to the soliciting of support from foundations. The focus will be on identifying and targeting specific segments of the public that would be most likely to support the Corporation and its constituent museums as cultural institutions.

Five Year Perspective

The Corporation will continue to actively pursue revenue generating activities. However the success of certain activities, such as admissions and gift shops, is very much dependent upon attendance. The Corporation has based its revenue projections for these activities on stable attendance for the planning period. The revenue plan over the next five years is set out in Table 6.

Performance Indicator

- Percentage of revenue targets reached.

Administration

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

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

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

Strategic Approach

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

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

TABLE 6

Revenue Plan 2000–2005

Source	2000–2001	2001–2002	2002–2003	2003–2004	2004–2005
<i>(in thousands of dollars)</i>					
Operations:					
Cost recoveries:					
Admissions					
Science and Technology	700	700	700	700	700
Aviation	260	260	260	260	260
Agriculture	120	120	120	120	120
Other	705	715	730	750	750
Commercial Operations	1,365	1,365	1,365	1,365	1,365
Corporate Development	500	425	425	425	425
Interest	90	100	100	100	100
Total	3,740	3,685	3,700	3,720	3,720

Five Year Perspective

Improvements in human resources management will be given priority during the planning period, in order to ensure the availability of staff for key positions, with the competencies and experience required. The electronic Human Resources Information system will be enhanced to more accurately reflect employees' profiles, and will become the basis for future HR planning. The Corporation is currently evaluating classification systems, and implementation of a new system is planned for the near future.

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

Performance Indicator

- Percentage of resources allocated to overhead.

FINANCIAL SUMMARY 2000-2005

The following table includes the balance sheet, statement of income and retained earnings, and statement of changes in financial position for the preceding and current financial years and the planning period. Revenues reported are gross revenue before expenses.

Note: Revenues from Corporate Development activities fluctuate from year to year, depending on the availability of properties for sponsorship and the opportunities for fundraising. Budgets are adjusted yearly within a five-year average, and firm targets are established for year 1 of the plan. It should be noted that in-kind contributions are not included in the Corporate Development budget totals.

TABLE 7

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

(in thousands of dollars)

	1998	1999	2000	2001	2002	2003	2004
	1999	2000	2001	2002	2003	2004	2005
BALANCE SHEET							
Assets							
Current							
Cash and short term investments	\$ 3,128	\$ 2,786	\$ 2,501	\$ 2,711	\$ 2,936	\$ 3,182	\$ 3,427
Accounts receivable:							
Government departments	361	500	500	500	500	500	500
Other	232	150	150	150	150	150	150
Inventories	402	400	400	400	400	400	400
Prepaid expenses	23	21	21	21	21	20	20
	4,146	3,857	3,572	3,782	4,007	4,252	4,497
Restricted cash and investments	189	210	210	210	210	210	210
Collection	1	1	1	1	1	1	1
Capital assets	7,949	8,269	8,329	8,434	8,523	8,605	8,675
	12,285	12,337	12,112	12,427	12,741	13,068	13,383
Liabilities and Equity							
Current							
Accounts payable and accrued liabilities							
Government departments	224	300	300	300	300	300	300
Others	1,487	1,800	1,700	1,700	1,700	1,700	1,700
Current portion of accrued employee termination benefits	29	50	50	50	50	50	50
Deferred revenue	777	—	—	—	—	—	—
	2,517	2,150	2,050	2,050	2,050	2,050	2,050
Accrued employee termination benefits	1,022	1,020	1,010	1,050	1,090	1,130	1,170
Other deferred revenues	189	210	210	210	210	210	210
Deferred capital funding	7,949	8,269	8,329	8,434	8,523	8,605	8,675
Equity of Canada	608	688	513	683	868	1,073	1,278
	\$12,285	\$12,337	\$12,112	\$12,427	\$12,741	\$13,068	\$13,383

TABLE 7 (continued)

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

(in thousands of dollars)

	1998	1999	2000	2001	2002	2003	2004
	1999	2000	2001	2002	2003	2004	2005

STATEMENT OF OPERATIONS

Revenue

Cost recoveries

Admission

Science and Technology	\$ 718	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
Aviation	234	260	260	260	260	260	260
Agriculture	105	115	120	120	120	120	120
Other	833	735	705	715	730	750	750
Commercial operations	2,102	1,205	1,365	1,365	1,365	1,365	1,365
Corporate development	417	425	500	425	425	425	425
Interest	175	150	90	100	100	100	100
Total revenue	4,584	3,590	3,740	3,685	3,700	3,720	3,720

Expenses

Management of the collection	6,691	6,100	6,585	7,150	7,150	7,150	7,150
Management of museum sites and programs							
Science and Technology	7,160	6,590	6,565	6,300	6,300	6,300	6,300
Aviation	3,929	4,250	3,810	3,450	3,450	3,450	3,450
Agriculture	1,015	1,655	1,450	1,450	1,450	1,450	1,450
	12,104	12,495	11,825	11,200	11,200	11,200	11,200
Support activities							
Directorate and Board	457	475	570	575	575	575	575
Corporate Development	397	550	550	500	500	500	500
Accommodation	293	445	480	450	450	450	450
Protection	191	200	225	220	220	220	220
Administration	2,591	2,850	3,110	2,800	2,800	2,800	2,800
	3,929	4,520	4,935	4,545	4,545	4,545	4,545
Amortization of capital assets	1,151	1,130	1,135	1,150	1,165	1,175	1,185
Total expenses	23,875	24,245	24,480	24,045	24,060	24,070	24,080
Net result of operations before government funding	\$19,291	\$20,655	\$20,740	\$20,360	\$20,360	\$20,350	\$20,360
Parliamentary appropriation	20,007	20,735	20,565	20,530	20,545	20,555	20,565
Net Income (Loss)	\$ 716	\$ 80	\$ (175)	\$ 170	\$ 185	\$ 205	\$ 205

STATEMENT OF EQUITY OF CANADA

Balance at the beginning of the year	\$ (108)	\$ 608	\$ 688	\$ 513	\$ 683	\$ 868	\$ 1,073
Net income (loss)	716	80	(175)	170	185	205	205
Balance at the end of the year	\$ 608	\$ 688	\$ 513	\$ 683	\$ 868	\$ 1,073	\$ 1,278

TABLE 7 (continued)

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

(in thousands of dollars)

	1998	1999	2000	2001	2002	2003	2004
	1999	2000	2001	2002	2003	2004	2005
STATEMENT OF CASH FLOWS							
Changes in cash and short term investments during the year							
Cash flow from operations							
Net Income (loss)	\$ 716	\$ 80	\$ (175)	\$ 170	\$ 185	\$ 205	\$ 205
Adjustments for non cash items							
Amortization of capital assets	1,151	1,130	1,135	1,150	1,165	1,175	1,185
Amortization of deferred capital funding	(1,151)	(1,130)	(1,135)	(1,150)	(1,165)	(1,175)	(1,185)
Contributions recognized as revenue	(39)	(145)	(165)	(165)	(165)	(165)	(165)
	677	(65)	(340)	5	20	40	40
Change in non cash operating assets and liabilities	(1,154)	(419)	(100)	-	-	-	-
Changes in accrued termination benefits	79	(2)	(10)	40	40	40	40
Total cash flow from operations	(398)	(486)	(450)	45	60	80	80
Cash flow from investing activities							
Acquisition of capital assets	(1,106)	(1,450)	(1,195)	(1,255)	(1,255)	(1,255)	(1,255)
Increase in restricted cash and investments	(32)	(21)	-	-	-	-	-
Total cash flows from investing activities	(1,138)	(1,471)	(1,195)	(1,255)	(1,255)	(1,255)	(1,255)
Cash flow from financing activities							
Funding for the acquisition of capital assets	1,106	1,450	1,195	1,255	1,255	1,255	1,255
Restricted contributions and related investment income	71	165	165	165	165	166	165
Total cash flow from financing activities	1,177	1,615	1,360	1,420	1,420	1,421	1,420
Increase (decrease) in cash	(359)	(342)	(285)	210	225	246	245
Balance at the beginning of the year	3,487	3,128	2,786	2,501	2,711	2,936	3,182
Balance at the end of the year	\$ 3,128	\$ 2,786	\$ 2,501	\$ 2,711	\$ 2,936	\$ 3,182	\$ 3,427

**OPERATING BUDGET SUMMARY
2000-2001**

The National Museum of Science and Technology Corporation's Operating Budget for 2000–2001 is \$24,480,000. This budget is presented on the accrual basis of accounting.

	2000–2001 Budget	1999–2000 Budget
<i>(in thousands of dollars)</i>		
Revenue		
Operations:		
<i>Cost recoveries:</i>		
Admissions		
Science and Technology	\$ 700	\$ 700
Aviation	260	255
Agriculture	120	115
Other	705	660
	<hr/> 1,785	<hr/> 1,730
<i>Development</i>	500	490
<i>Commercial operations</i>	1,365	1,340
<i>Interest</i>	90	100
Revenue from operations	<hr/> 3,740	<hr/> 3,660
Appropriations:		
<i>Main Estimates</i>	20,298	19,677
<i>Collective Agreement</i>	327	–
<i>Purchase of capital assets</i>	(1,195)	(1,450)
<i>Amortization of deferred capital funding</i>	1,135	1,237
Revenue from appropriations	<hr/> 20,565	<hr/> 19,464
Total revenue	<hr/> \$ 24,305	<hr/> \$23,124
Expenses		
<i>Collection management</i>	\$ 6,585	\$ 7,110
<i>Management of museum sites and programs:</i>		
Science and Technology	6,565	6,400
Aviation	3,810	3,450
Agriculture	1,450	750
	<hr/> 11,825	<hr/> 10,600
<i>Common support activities:</i>		
Directorate and Board	570	485
Development	550	430
Accommodation	480	450
Protection	225	220
Administration	2,915	2,913
	<hr/> 4,740	<hr/> 4,498
<i>Other expenses:</i>		
Reserves	195	–
Amortization	1,135	1,237
	<hr/> 1,330	<hr/> 1,237
Total expenses	<hr/> 24,480	<hr/> 23,445
Surplus (deficit)	<hr/> \$ (175)	<hr/> \$ (321)

Assumptions

The Operating Budget for 2000–2001 is based on the following assumptions:

Admissions

The estimated revenue from admission fees for 2000–2001 is based on the assumption that attendance will remain stable. The estimates do not include any price changes which may occur in 2000–2001.

Other Cost Recoveries

The Corporation provides a variety of services on a cost recovery basis to visitors to the museums and other clients. These services are mainly educational, and include guided tours and lectures, travelling exhibits, education services and facility rentals. Revenue from these services has shown a steady increase in recent years but should now become more stable.

Commercial Operations

Revenues from the gift shops and cafeterias at the National Museum of Science and Technology, the National Aviation Museum and the Agriculture Museum depend directly upon the number of visitors to the museums. As the store at Science and Technology is operating at full capacity during the main visitor season, no increase is projected in the immediate future. Receipts for the store at the National Aviation Museum have been increasing but are expected to stabilize. Externally, the off-site gift shops continue to be successful, though it is becoming more difficult to obtain space as retail sales improve generally. To develop new sources of revenue, a “cyber boutique” offering a selection of gift shop merchandise has been added to the Corporation’s Web site. Results will continue to be reviewed and projections adjusted in future plans.

Food services are operated on a contract basis. The expected results represent the rental income.

The Corporation also operates simulator experiences at the National Museum of Science and Technology and the National Aviation Museum. These operations have the objective of enhancing visitors’ enjoyment as well as returning a net profit.

Interest

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

Development

Development activities include sponsorship, fundraising and a membership program.

Appropriation

The appropriation amounts included in the Operating Budget for 2000–2001 are the reference levels approved by the Treasury Board following their review of the annual financial plan, except that an additional amount of \$327,000, representing the cost of salary increases in the third year of the signed collective agreement has been included. The Corporation will seek a Supplementary Estimate for this amount.

Expenses

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

Significant Commitments

The Corporation has entered into various agreements mainly for accommodation. The minimum payments under these agreements for 2000–2001 are \$3,355,000.

**CAPITAL BUDGET SUMMARY
2000-2001**

The National Museum of Science and Technology Corporation's Capital Budget for 2000–2001 is \$1,195,000. This budget is presented on the accrual basis of accounting.

	2000–2001 Budget	1999–2000 Budget
	<i>(in thousands of dollars)</i>	
Expenditures		
<i>Management of the collection</i>	\$ 180	\$ 425
<i>Management of museum sites and programs:</i>		
Science and Technology	390	450
Aviation	310	275
Agriculture	160	125
	860	850
<i>Common support:</i>		
Protection	20	25
Administration	110	125
	130	150
<i>Reserve</i>	25	25
Total expenditures	\$ 1,195	\$ 1,450

Assumptions

The Capital Budget for 2000–2001 is based on the following assumptions:

Sources of Funds

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

Expenses

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