

The Canadian Museum of Nature's
Corporate Plan Summary for the 2024-25 to 2028-29
planning period and 2024-25 Operating and Capital
Budgets

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1.0 Executive summary

The Canadian Museum of Nature (the “Museum”) executes its mandate in accordance with the governance and accountability framework outlined in the *Museums Act* and Part X of the *Financial Administration Act*. The Museum's Board of Trustees and management are committed to transparently managing public and private funds while maximizing the Museum's value to Canadians and Canada.

The Museum is a leading national and global research and collections institution in natural sciences. Its role in facilitating the application of the new knowledge the Museum develops through research through national and global knowledge networks is becoming increasingly vital. Canada's heightened role in global environmental discussions, including commitments to the Kunming Montreal Global Biodiversity Framework and the Paris Agreement on climate change, places greater expectations on the national museum of natural history to continue advancing knowledge about nature's past, present, and future and to continue developing and mobilizing its extensive collection of natural evidence. At the same time, the Museum is a national leader in educating, inspiring and engaging the public about the natural world and how it is changing. This role is more important than ever given the rapid spread of misinformation and disinformation in society today.

In 2024-25, the Museum will focus on generating new knowledge about biodiversity and geodiversity, developing, curating, and mobilizing the national natural history collection, sharing scientific knowledge through outreach and digital initiatives, contributing to the training of highly qualified personnel, updating galleries and exhibitions, enhancing the visitor experience, and launching its new five-year strategic plan. It will also work towards enhancing governance, risk management and compliance practices to support all initiatives and activities. Further, it will work towards identifying measures to address the growing non-discretionary operational costs faced by the organization.

The 2024-25 to 2028-29 Corporate Plan, approved by the Board of Trustees January 22, 2024, confirms five strategic objectives to increase, throughout Canada and internationally, interest in, knowledge of, and appreciation and respect for the natural world, by:

1. Engaging and inspiring diverse audiences. This will be achieved through extraordinary galleries, exhibitions, and educational programming.
2. Advancing the understanding of biodiversity and geodiversity and their relevance to people's lives now and in the future. This will be achieved through research and by maintaining, developing, and mobilizing Canada's national natural history collection.
3. Discovering and sharing knowledge of the natural world in the Arctic and promoting understanding of the importance of the Arctic environment to Canada and the planet.

4. Demonstrating leadership as a trusted source of knowledge about the natural world. This will be achieved by engaging in and influencing national and global dialogue and action about nature in an ever-evolving context.
5. Championing organizational excellence. This will be achieved through promoting sustainability, employee engagement, accessibility, and inclusion within the museum, enabled by good governance, evidence, and technology.

The Museum's business model of increasing revenue and controlling costs year-over-year is not sustainable as costs increase and its facilities age. There has not been an increase in its ongoing Parliamentary Appropriations in decades. This, together with pressures inherent in the cost of upkeep of its 1912 heritage building and its research and collections facility, as well as fulfilling federal directives, continue to exacerbate the financial situation. While the Museum continues to innovate and develop new business lines and pursue sponsorship/advancement opportunities, its model is not sustainable, even in a best-case low-inflation economy. Under its current financial situation, the Museum anticipates annual deficits in the future as costs exceed appropriations and revenues. The Museum cannot sustain its base of operations without incremental funding that covers this structural deficit.

2.0 Overview

The Canadian Museum of Nature, one of Canada's national museums, became an agent Crown corporation on July 1, 1990, through the *Museums Act*.

Mandate

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

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

Public Policy Role

The *Museums Act* declares that the heritage of Canada and all its peoples is an important part of the world heritage and must be preserved for present and future generations and that each museum established by the *Act*, including the Canadian Museum of Nature, (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.

The Canadian Museum of Nature focuses on our natural heritage.

Vision

Understanding and respect for nature.

Mission

To create and deliver inspiring and memorable connections with nature through engaging and impactful programs of research, collections management, exhibitions and engagement in a 21st-century global context.

Governance

The Museum pursues its mandate within the context of the governance and accountability regime established in Part X of the *Financial Administration Act*. The Board of Trustees is the Museum's governing body, responsible for the fulfilment of the purposes and the management of the business, activities, and affairs of the museum. It has a duty to act in the best interests of the Corporation and to exercise care and due diligence. The Board is also responsible for evaluating the performance of the Director of the Museum annually. The Board and management are committed to managing the public and private funds invested in the institution in a transparent, accountable manner and to optimizing the value of the Museum's contribution to Canadians and Canadian society.

The Board reports to Parliament through the Minister of Canadian Heritage. The Museum endeavours to support the Minister's mandate letter as it applies to the Museum's mandate.

The 11 members of the Board of Trustees are Governor-in-Council appointees from all regions of the country. Trustees serve as ambassadors for the Museum.

Facilities

The Museum oversees activities at three facilities: the Victoria Memorial Museum Building (VMMB) in Ottawa, ON, the Natural Heritage Campus (NHC) in Gatineau, Quebec, situated on 76 hectares of biodiverse-rich property owned and stewarded by the Museum, and an eight-hectare parcel of land located near Osgoode, Ontario, established to preserve wetlands to offset the NHC's footprint and available for research purposes. The Museum's galleries and most of the exhibitions and programmes are offered at the VMMB, and its collections and research laboratories are located at the NHC.

Internal Services

Internal services support all Museum activities that contribute to the fulfillment of the Museum's mandate, including the development and implementation of policies, accountability structure, processes, ongoing operations and maintenance of the Museum's two facilities, governance, strategic planning, and corporate services.

Core Responsibilities

The Museum's core responsibilities reflect the three central aspects of its mandate:

Nature Inspiration and Engagement

The Museum's galleries, exhibits, and public programs serve to inspire understanding and respect for the natural world with the goal that visitors will value the natural world and will choose to make informed decisions about its future. The Museum is recognized for its research and real specimens on display from Canada's natural history collection, which differentiates it from competitive entertainment and leisure alternatives. The Museum can rightly claim that it is a place to see "real" scientific specimens that tell the story of Canada's natural world and to learn about how humans are part of nature, about origins and evolution and to enhance science literacy.

The National Natural History Collection

The Canadian Museum of Nature's national natural history collection – including approximately 15 million biological and geological specimens organized into 3.4 million specimen lots from Canada and around the world held in the public trust for current and future generations – is a critical research infrastructure. Originating from the Geological Survey of Canada, the Museum has continued to develop the collection, conserve it, curate it, and make it accessible for more than 150 years. Since the NHC opened in 1997, the Museum has acquired more than 920,000 natural history specimens or specimen lots, and the collection grows by an average of 20,000 specimens or specimen lots each year. The collection is the foundation of the Museum's scientific work and its public exhibitions. It is a national resource that enables education and global research and discovery about

the natural world and how it is changing, and a significant part of Canada's scientific and cultural resources.

Research and Discovery

Through research and discovery, the Museum's scientists are deepening the understanding and appreciation of life on our planet, both past and present, and of the planet's geological diversity. The Museum's scientific work in biology documents the diversity of life and its origins, identifies the factors that generate and maintain this diversity, advances our understanding of species biology, characterizes the interactions among organisms and between organisms and their environments, and more. New knowledge about biodiversity generated through this research informs evidence-based decision-making relevant to biodiversity conservation, management, protection, restoration, and sustainable use at local, national, and global scales in the face of rapid change. The overarching goal of the Museum's work in geology is to advance our knowledge of mineral diversity and the complex processes and mechanisms that govern mineral formation and origin. Continued study of mineral diversity is essential to the development of sustainable technologies and environmental practices.

Previous Year's Results

The report on results from 2022-23 can be found in the Museum's Annual Report posted at: <https://nature.ca/en/about-the-museum/governance/corporate-reports/plans-and-reports/>.

In 2022-23, the Museum generated \$11.0 million in earned revenues, primarily from admission and program fees, and ancillary operations such as parking and boutique sales. Revenues from admission and program fees and ancillary operations were driven by strong visitor attendance of 430,279 during the year.

3.0 Operating environment

Biodiversity loss and climate change are among the greatest issues facing humanity, and how we respond to these crises now will affect how we live on our planet in the future. We are living in the Anthropocene, the proposed current geological era in which humans are the primary cause of permanent planetary change. As a result of human activity, habitat destruction, concentrations of carbon dioxide and methane in the atmosphere, ocean acidification, pollution and overexploitation of natural resources are all increasing. The need to learn more about biodiversity, geodiversity, and the Arctic—and how the natural world is changing—is urgent given the pace of the global transformation underway. Equally important is the need to educate, engage, and inspire Canadians about the natural world. The Museum has an important national role to play in each of these critical endeavours related to our natural heritage.

The Museum must remain agile and flexible to identify and act on opportunities supporting its strategic objectives. Environmental trends and a growing national and global focus on climate change and biodiversity loss will continue to increase the importance of the Museum's mandate over the planning period, but the Museum needs to continue to adapt to deliver. When planning its activities, the Museum must consider various of internal and external factors that present challenges and opportunities.

Internal Environment

Strategic Planning

In 2023-24, the Museum initiated a new strategic planning process. The Museum will launch a new 5-year strategic plan in 2024-25 that will guide its operations until 2030-31.

A New Way of Working

Like other organizations, the COVID-19 pandemic provided the Museum an opportunity to experience and understand the strengths and challenges of hybrid work. It also created the environment for staff to master new tools and work practices to optimize productivity, embrace innovation and new ideas, and facilitate collaborations, whether they occur in-person, virtually or with a combination of the two. That experience and our ongoing learning around the opportunities and obstacles of onsite and remote work and hybrid work models has and will continue to guide the Museum's decisions about where and when work can be performed.

Employee Engagement

Employee engagement is an important measure of organizational health as higher employee engagement can have a direct correlation on voluntary turnover, attendance, discretionary effort, productivity, and the quality of work. In 2021, the Museum conducted an Employee Engagement survey to measure and address the factors that impact employee engagement. At that time, the Museum's engagement index was 78%, which was slightly below the benchmark of 80%. Between 2021 and 2023, the Museum worked to address many of the factors that impact employee engagement. In March 2023, the Museum reconducted the survey and saw improvement in 91% of the factors that impact

engagement and its Engagement Index increased to 86%, which was above the benchmark.

Improved Governance

In 2023-24, the Museum undertook efforts to improve governance, with a focus on enhancing decision-making and information-sharing internally, leveraging the expertise of the Board of Trustees and improving information-sharing with them.

Fiscal Planning

The Museum's ability to invest in change will be conditioned by its financial framework, which demands continuous development of revenue sources and cost efficiencies to sustain its operations. The Museum regularly reviews its operating budget and long-term financial requirements to comply with legislation and regulations and to maintain the safe operation of its facilities. By continuously monitoring and working on initiatives to increase generated revenues and reduce costs and engaging in long-term operational and compliance planning, the Museum endeavours to manage its current and long-term needs within its financial framework.

Collection Storage Capacity and Science-related Workspace Limitations at the Natural Heritage Campus

The need for additional storage at the NHC to fulfill the Museum's mandate to establish, maintain, and develop a collection of natural history objects has become clear. Collection storage capacity of the NHC was designed based on a 20-year collection growth plan. It has now been more than 25 years since the facility opened in 1997, and many collection storage rooms are – as planned for – exceeding capacity, at capacity, or close to capacity. The Museum will need to invest in maximizing collection storage capacity within the current facility over the next one to ten years to accommodate ongoing collection growth. Within a decade, or sooner, the Museum will require an expanded facility to accommodate further growth of the national natural history collection to continue to meet the Museum's mandate. There are also weaknesses with the current laboratory and specimen processing workspaces in the NHC, given the diversity of the scientific work conducted by the Museum has increased over the years. To address these challenges, the Museum is exploring the possibility of reconfiguring some spaces in the administration wing of the NHC to support science functions.

External Environment

There is increasing need and momentum around equity, diversity, inclusion, and accessibility and an imperative to address reconciliation with the Indigenous communities and peoples of Canada.

Equity, Diversity, Inclusion and Accessibility (EDIA)

The Museum's Diversity and Inclusion Framework, initially developed in 2016, was refreshed and augmented in 2020 with an increased focus on equity and accessibility. The Framework was again updated in 2022 based on employee feedback and sets forth a plan to enhance the Museum experience of our employees, partners and visitors so that it is one that is inviting, welcoming and accessible for all Canadians. The Diversity and Inclusion Employee Resource Group is made up of employees from across the Museum who volunteer their time to assist the Museum in the development and

implementation of the EDIA Framework and related strategies, policies, plans and activities.

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

Truth and Reconciliation

Advancing our commitment to reconciliation with Indigenous peoples and communities is a priority for the Museum. The Museum is establishing a new path forward for building meaningful relationships with Indigenous peoples and communities in the context of its public programming and scientific activities. Incorporating Indigenous ways of knowing and seeing nature's past, present, and future into the Museum's activities will provide new ways for visitors, students, scientists, and stakeholders to understand and connect with the natural world.

Open Science – Digital Access to Collections Data

The Museum has the responsibility to ensure access to the scientific data represented by its national natural history collections. This responsibility is aligned with the Government of Canada's Roadmap for Open Science, which provides principles and recommendations to guide Open Science activities in Canada. To date, only 25% of the national collection has been digitized (textual data) and is openly available to the scientific community and to the public, and only 12% of these digital records include one or more specimen images. The Museum's ability to accelerate digitization of the collections is challenged by insufficient resources to conduct the work and manage the growing collection of digital assets (e.g., 2D and 3D images), which will require new long-term data storage solutions and renewed IT infrastructure.

Increasing Digital Access and Engagement

The pandemic has accelerated the trend line of Canadians' internet use and heightened their expectations for state-of-the-art and on-demand digital experiences—an expectation that can only be fulfilled through sustained digital investments. And because Canadians expect their national museums to serve as cultural institutions providing access to public programming from anywhere and to everyone, digital is the most cost-effective means for reducing those barriers of access. As technology continues to advance rapidly, there are indeed opportunities for the Museum to be a leader in developing creative digital products. Lack of resources to do so, however, is a challenge.

Cybersecurity

Cybersecurity has become increasingly important for the Museum as technology becomes more sophisticated and threats from external parties continue to grow. As stewards of invaluable natural heritage collections, research data and digital assets, safeguarding our information and digital infrastructure is crucial. Ensuring the integrity and availability of these resources is not only essential for preserving our scientific and historical heritage but also for maintaining the trust of our visitors and partners. In an era

where cyber threats are constantly evolving, our commitment to cybersecurity measures is crucial.

To enhance its cybersecurity posture, the Museum has implemented preventative technology-based controls and processes, and provides continuous training and education to its staff regarding cyber security threats, awareness, and prevention. The Museum continuously identifies and assesses potential tools and processes to augment its current posture. Current tools employed by the Museum include multi-factor authentication (MFA), which enhances the Museum's security posture by helping to prevent unauthorized access to Museum data, applications, and its network, and multiple applications and technologies to continuously monitor, detect, and prevent potential threats in real-time.

4.0 Objectives, activities, risks, expected results, and performance indicators

The 2023-24 plan delivered on the COVID-19 adjusted measures that indicate the Museum is advancing its strategic plan focused on Arctic knowledge, species discovery, nature inspiration, campus excellence and presence, and a sustainable museum enterprise. Attendance, membership, fundraising, collaboration, research activity, digitization, and most other performance measures achieved or exceeded target. The Board of Trustees approved the following strategic directions to guide the Museum's future activities and programs for the 2024-25 to 2028-29 planning period:

Increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world, by:

1. Engaging and inspiring diverse audiences. This will be achieved through extraordinary galleries, exhibitions, and educational programming. The focus this fiscal year will be the launch of the special exhibition Bug Lab; the development of the Museum's Visitor Experience Strategy; building on the successful pilot of summer camps program; and launching an Ocean Week Canada feature together with Canadian Ocean Literacy Coalition.
2. Advancing the understanding of biodiversity and geodiversity and their relevance to people's lives now and in the future. This will be achieved through research and by maintaining, developing, and mobilizing Canada's national natural history collection. The focus this fiscal year will be scientific research generating new knowledge about Canada's biodiversity and geodiversity; collection digitization focused on the Hudson Bay Lowlands ecozone; and training of the next generation of collections-based experts.
3. Discovering and sharing knowledge of the natural world in the Arctic and promoting understanding of the importance of the Arctic environment to Canada and the planet. The focus this fiscal year will be scientific field work in the Arctic focused on fishes, seaweeds, and mammals to generate new knowledge about Arctic biodiversity in the past and present; and development of the next Northern Voices Gallery to be launched in 2025-26.
4. Demonstrating leadership as a trusted source of knowledge about the natural world. This will be achieved by engaging in and influencing national and global dialogue and action about nature in an ever-evolving context. The focus this fiscal year will be launching the new five-year strategic plan for the Museum; engagement at national and international scientific forums and on sharing museum collections data with the global scientific community; and refreshing the Nature Inspiration Awards national recognition program.
5. Championing organizational excellence. This will be achieved through promoting sustainability, employee engagement, accessibility, and inclusion within the Museum, enabled by good governance, evidence, and technology. The focus this

fiscal year will be advancing the Museum's Accessibility Plan; identifying and pursuing new opportunities to generate revenue, advancement, and partnerships to advance its mandate; enhancing technology to improve efficiencies and protect against cyber threats; continue greening its operations; and continue supporting the wellbeing, development, engagement, and inclusion of its employees.

In 2024-25, the Museum will be launching a new strategic plan to guide its operations from 2025-26 to 2030-31. As such, these corporate objectives will be adapted to align with the new strategic plan going forward.

Strategic Objective #1

Engaging and inspiring diverse audiences. This will be achieved through extraordinary galleries, exhibitions, and educational programming.

Key activities during 2024-25:

- Feature special exhibition Bug Lab developed and presented by the Museum of New Zealand Te Papa Tongarewa, which is a science exhibition like no other, presented not by humans but by the incredible bugs themselves from March 16 to October 14, 2024.
- Launch Season 11 of Nature Nocturne, the Capital's most memorable night out where 19-year-old+ visitors can explore galleries after hours and engage their curiosity with amazing, themed activities.
- In partnership with the Canadian Ocean Literacy Coalition, feature Ocean Week Canada at the Museum to help strengthen public awareness and connection to Canada's coastlines, oceans, and freshwater ecosystems.
- Advance the Museum's Visitor Experience Strategy by developing experience-focused service standards and implementation.
- Engage new partners with established profile and alignment with the Museum to enhance public engagement.
- Build on the pilot of the 2023 summer camps program to deliver summer camps for 2024.

Expected Results:

Through our Visitor Experience, Content, Digital and Educational Programming Strategies, the Museum will develop extraordinary cultural experiences and programs to welcome, inspire and engage diverse audiences, both in person and virtually, to create meaningful connections, and foster engagement in natural sciences.

Performance Measures:

Outcome	Measure	2024-29 Target Range	2023-24 Performance Results	2024-25 Performance Target
Engaged and inspired audiences	Number of visitors attending the VMMB	400,000 to 470,000		400,000
	Number of membership households	5,000 to 6,000		5,000
	Number of people engaged outside the National Capital Region through digital and travelling programming	1.6 to 2 million		1.6 million

Strategic Objective #2

Advancing the understanding of biodiversity and geodiversity and their relevance to people's lives now and in the future. This will be achieved through research and by maintaining, developing, and mobilizing Canada's national natural history collection.

Key activities during 2024-25:

- Field- and laboratory-based scientific research generating new knowledge about biodiversity (algae, beetles, bryophytes, dinosaurs, lichenized fungi, marine invertebrates, mussels, vascular plants, seaweeds, extinct and extant mammals including lemmings and wolves, extinct and extant fishes, extinct reptiles) and geodiversity (minerals).
- Advance development of the national natural history collection.
- Advance collection digitization and mobilization, with a focus on material originating from the Hudson Bay Lowlands ecozone in northern Canada.
- Contribute to the training of highly qualified personnel – the next generation of collections-based science experts.

Expected Results:

By conducting scientific research, the Museum will create and disseminate new knowledge about biodiversity and geodiversity that helps us better understand our rapidly changing planet's past, present, and future. The Museum will continue to develop, conserve, and mobilize the national natural history collection – a permanent specimen-based record of Canada's biodiversity and geodiversity – to enable research now and in the future by Museum staff, associates, Canadian researchers, and international researchers. We will contribute to the training of highly qualified personnel by engaging students in research and collections-based academic and employment opportunities.

Performance Measures:

Outcome	Measure	2024-29 Target Range	2023-24 Performance Results	2024-25 Performance Target
Significant contributions to the creation and dissemination of biodiversity and geodiversity knowledge, both within Canada and beyond, facilitated by cutting-edge research and strategic expansion of the national natural history collection.	Number of refereed publications by Museum staff	50 to 60		55
	Number of students supervised by Museum staff	30 to 50		40
	Number and percent of collections/collection lots digitized and mobilized on online portals	950,000 to 1.2M / 33% to 35%		950,000 / 33%
	Growth of collection to enable research, discovery and education (number of collections or collection lots acquired)	10,000 to 30,000		20,000

Strategic Objective #3

Discovering and sharing knowledge of the natural world in the Arctic and promoting understanding of the importance of the Arctic environment to Canada and the planet.

Key activities during 2024-25:

- Scientific expeditions to the Arctic and laboratory-based research generating new knowledge about Arctic biodiversity (seaweeds, fishes, lichens, small mammals, vascular plants, extinct mammals).
- Development of the next Arctic Voices gallery, anticipated to open between July and September of 2025.
- Engage partners with established profile and alignment with the Museum to enhance the Museum's science activities.

Expected Results:

Through scientific research in the field and laboratory and development, curation and mobilization of collections originating from the Arctic, the Museum will continue to advance knowledge of Arctic biodiversity in the past and the present, contributing to furthering understanding of the Arctic's natural heritage and how it is changing and to establishing baselines that may inform our understanding of future changes to Arctic biodiversity.

The Museum has partnered with the Arctic Eider Society (AES) to develop an exhibition highlighting how Inuit knowledge and western science can combine forces to produce better and more meaningful science that is useful for local communities as well as the science community at large. Work is currently underway to develop and produce a main exhibition to be presented at the Canadian Museum of Nature from June 2025 to September 2027, and a satellite version of this exhibition, to be presented at the Canadian High Arctic Research Station (CHARS) from May to September 2025. Both exhibitions are supported by Polar Knowledge Canada.

Performance Measures:

Outcome	Measure	2024-29 Target Range	2023-24 Performance Results	2024-25 Performance Target
Enhanced awareness and appreciation of the Arctic's unique ecosystems and their significance in the context of global climate change and biodiversity conservation, and relationship building with Indigenous peoples and communities in Arctic research and outreach activities	Number of participants in Arctic themed experiences: gallery, travelling exhibit, program, digital	400,000 to 500,000		400,000
	Number of refereed Arctic-related research publications by Museum staff and research associates	10 to 20		10
	Number of Indigenous partners, communities, or organizations in the North with which relationships developed meaningfully and respectfully during the Museum's Arctic research, collections, and education activities.	5		5

Strategic Objective #4

Demonstrating leadership as a trusted source of knowledge about the natural world. This will be achieved by engaging in and influencing national and global dialogue and action about nature in an ever-evolving context.

Key activities during 2024-25:

- Launching the new five-year strategic plan for the Museum to guide its initiatives for 2025-2030.
- Engagement at national and international scientific fora relevant to biodiversity and geodiversity.
- Service to national and international scientific societies and related organizations relevant to biodiversity and geodiversity.
- Engagement in national and international external relations programs with government, non-governmental organizations, museums, and industry.
- Engage in science writing and communications for media, government, and stakeholder audiences to raise awareness of climate change and biodiversity loss through museum research.
- Refresh the Nature Inspiration Awards national recognition program to ensure its value proposition is maximized and is aligned with the new strategic direction.
- Leverage videography and digital products for the purpose of building greater national awareness about nature.

Expected Results:

Through the development of its new strategic plan, the Museum will demonstrate leadership in its participation in national and international scientific organizations, bodies, and committees with aligned values and purpose. The Museum will contribute to enhancing and advancing Canada's reputation and position by contributing to national and global dialogue about key scientific and environmental issues that advance knowledge, understanding, and respect for nature. Museum staff will also provide leadership relevant to Canada's natural heritage within professional and academic communities. Finally, the Museum will encourage Canadians to take a greater interest in natural history by recognizing and showcasing successes nationally via various marketing and media streams and events.

Performance Measures:

Outcome	Measure	2024-29 Target Range	2023-24 Performance Results	2024-25 Performance Target
Increased recognition of the Museum's leadership in contributing to critical discussions and initiatives related to environmental conservation, biodiversity, and climate change at the national and international levels	Number of roles in national and international collections management, research, and visitor experience bodies	30 to 50		40
	Number of Museum presentations at conferences and workshops	30 to 40		35
	Views of science-related content on www.nature.ca	50,000 to 80,000		50,000
	Open House attendance	2,000 to 3,500		2,500
	Number of media mentions and stories	1,500 to 2,000		1,500

Strategic Objective #5

Championing organizational excellence. This will be achieved through promoting sustainability, employee engagement, accessibility, and inclusion within the Museum, enabled by good governance, evidence, and technology.

Key activities during 2024-25:

- Develop a principles-based strategy for identifying and developing advancement, philanthropic, and/or other funding opportunities in alignment with its mandate and strategic plan.
- Identify and pursue opportunities that are aligned to its mandate and operational model to increase net earned revenues, where appropriate and feasible, to support enterprise and financial sustainability.
- Identify and pursue advancement and partnership opportunities, where appropriate, that will provide financial or other resources to offset operational costs and to support the achievement of its mandate.
- Continue to identify and leverage new and existing technology platforms to optimize operational efficiency and data-driven decision-making.
- Advance technology and cyber security to protect enterprise data and assets and support continuous operations.
- Identify and pursue opportunities to advance the greening of its operations and environmental sustainability.
- Continue to identify risks and develop proactive mitigation strategies at all levels of the Museum.
- Implement an updated employment equity plan that will support the hiring, inclusion and retention of diverse talent across the enterprise.
- Advance the implementation of the Accessibility Plan to increase accessibility and inclusion for visitors and employees.
- Continue to support employee wellness and development to support the wellbeing and professional growth of employees.
- Continue to measure employee engagement and use employee feedback on engagement to support the continuous improvement of the Museum.
- Continue delivering timely range of facilities and protection services that include building maintenance, grounds maintenance, janitorial services, fixed and mobile furniture, protection services, shipping, receiving and storage, health and safety program, sustainable development and capital project planning, management, and implementation.

Expected Results:

In an environment of fiscal restraints and higher inflationary operating costs, the Museum will maintain its financial sustainability through streamlined operational processes, technological solutions, improved governance and decision-making, and external partnerships. These initiatives will enhance operational efficiencies and help to financially offset higher operating costs and lower government appropriations. The Museum will continue to contribute to environmental stewardship and sustainability by identifying and

pursuing opportunities to further the greening of its operations. Cybersecurity systems and partnerships, along with greater protection of the Museum's digital assets will be strengthened. The Museum is committed to implementing ongoing measures to address governance, risk management, and regulatory compliance. The Museum will also continue to advance its practices to increase diversity, inclusion, equity and accessibility, and support employee wellbeing, development, and engagement.

Performance Measures:

Outcome	Measure	2024-29 Target Range	2023-24 Performance Results	2024-25 Performance Target
A museum that prioritizes sustainability, fosters high levels of employee engagement, promotes accessibility and inclusion for both staff and visitors, and demonstrates the Museum's commitment to compliance with relevant regulations and standards	Efficiency of facility operations in cost per m ²	\$170		\$170
	Earned revenue (Admissions and Ancillary) year over year	0 to 5%		1%
	Advancement revenue year over year	10%		10%
	Employee equity (EE) Representation	EE Representation: Net sum reduction of representation gap by 1 % overall		EE Representation: Net sum reduction of representation gap by 1 % overall
	Employee engagement score	Employee Engagement score of at least 80%		Employee Engagement score of at least 80%
	Promotion of wellness solutions	At least 3 activities to promote employee wellness solutions		At least 3 activities to promote employee wellness solutions

Outcome	Measure	2024-29 Target Range	2023-24 Performance Results	2024-25 Performance Target
	Hours of staff time spent in professional development	5,460 staff hours spent in professional development		5,460 staff hours spent in professional development

Risk and Risk Responses

The Museum has in place an enterprise risk management framework designed to effectively and proactively manage the risks that could prevent the Museum from achieving its objectives. This Corporate Plan identifies six key risks: structural deficit which includes several significant capital and operating pressures for which no source of funding has been identified, succession, cyber security, regulatory compliance, COVID recovery and climate-related natural disasters. The risk mitigation step involves development of mitigation strategies designed to manage, eliminate, or reduce risk to an acceptable level, ideally low. Mitigation strategies include identification of efficiencies, continuous monitoring, preventive controls, training, and development of emergency response and succession plans. The global pandemic has increased the risk that the structural deficit and advancement programs will not provide the funding needed to fulfill the mandate of the Museum.

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

5.0 Financial overview

STATEMENT 1: Statement of Financial Position							
(in thousands of dollars)	2022-2023 Actual	2023-2024 Pro forma	2024-2025 Pro forma	2025-2026 Pro forma	2026-2027 Pro forma	2027-2028 Pro forma	2028-2029 Pro forma
Assets							
Current							
Cash	33,864	38,958	35,713	31,304	27,303	22,080	15,353
Restricted cash	753	500	500	500	500	500	500
Restricted investments	-	-	-	-	-	-	-
Accounts receivable							
Trade	521	500	500	500	500	500	500
Government departments and agencies	45	100	100	100	100	100	100
Canadian Museum of Nature Foundation	-	-	-	-	-	-	-
Inventories	189	200	200	200	200	200	200
Prepaid expenses	1,144	700	700	700	700	700	700
	36,516	40,958	37,713	33,304	29,303	24,080	17,353
Collections	1	1	1	1	1	1	1
Prepaid expenses	608	50	50	50	50	50	50
Employee advances	357	310	310	290	270	250	250
Restricted investments	1,196	800	800	600	400	400	400
Investments	940	800	800	800	750	750	750
Capital assets	151,158	144,581	137,751	130,784	123,679	116,436	109,057
	190,776	187,500	177,425	165,829	154,453	141,967	127,861
Liabilities							
Current							
Accounts payable and accrued liabilities							
Trade	5,009	5,000	5,000	5,250	5,500	5,750	5,750
Government departments and agencies	236	400	400	400	400	400	400
Current portion - obligation under capital lease	1,581	1,744	1,926	2,126	2,347	2,591	2,861
Deferred revenue, contributions and parliamentary appropriations	3,727	3,500	3,500	3,500	3,500	3,500	3,500
	10,553	10,644	10,826	11,276	11,747	12,241	12,511
Obligation under capital lease	18,459	16,710	14,785	12,658	10,311	7,720	4,859
Deferred capital funding	142,179	136,662	131,145	125,628	120,111	114,594	109,077
Asset retirement obligation	845	865	865	875	885	895	895
Employee future benefits	2,824	2,700	2,600	2,500	2,400	2,300	2,200
	174,860	167,581	160,221	152,937	145,454	137,750	129,542
Accumulated Surplus							
Unrestricted	27,822	31,320	28,173	23,396	18,974	13,581	6,954
Restricted for endowment purposes	-	-	-	-	-	-	-
Investment in capital assets	(11,906)	(11,401)	(10,969)	(10,504)	(9,975)	(9,364)	(8,635)
	15,916	19,919	17,204	12,892	8,999	4,217	(1,681)
	190,776	187,500	177,425	165,829	154,453	141,967	127,861

STATEMENT 2: Statement of Operations							
(in thousands of dollars)	2022-2023 Actual	2023-2024 Proforma	2024-2025 Proforma	2025-2026 Proforma	2026-2027 Proforma	2027-2028 Proforma	2028-2029 Proforma
Revenue							
Admission and program fees	4,944	4,626	4,681	4,745	4,854	4,972	5,004
Ancillary operations	2,926	2,508	2,784	2,891	3,063	3,033	3,076
Contributions	1,261	1,197	1,116	1,227	1,350	1,485	1,633
Contributions from Foundation	78	-	-	-	-	-	-
Interest	1,024	1,848	1,700	1,500	1,300	1,100	900
Other	767	2,048	1,283	760	762	766	775
	11,000	12,227	11,564	11,123	11,329	11,356	11,388
Expenses							
Inspiration and engagement	9,885	12,156	15,701	13,429	13,746	13,972	14,383
Collections care and access	3,284	4,544	4,343	4,162	3,700	3,805	3,918
Research and discovery	5,189	6,301	5,497	5,480	5,684	5,844	6,017
Internal support services	5,239	5,573	6,935	6,241	6,108	6,272	6,436
Buildings and grounds	18,743	18,703	19,367	18,829	18,626	18,802	18,979
	42,340	47,277	51,843	48,141	47,864	48,695	49,733
Net result of operations before government funding	(31,340)	(35,050)	(40,279)	(37,018)	(36,535)	(37,339)	(38,345)
Parliamentary appropriation	39,831	39,053	37,564	32,706	32,642	32,557	32,447
Net result of operations	8,491	4,003	(2,715)	(4,312)	(3,893)	(4,782)	(5,898)

STATEMENT 3: Statement of Changes in Net Assets			
<i>(in thousands of dollars)</i>	Unrestricted	Invested in capital assets	
Net assets, beginning of year	19,812	(12,387)	7,425
Suplus (deficiency) of revenue over expenses	8,491	-	8,491
Net change in investment in capital assets	(481)	481	-
Net assets, end of year 2022-2023	27,822	(11,906)	15,916
Net assets, beginning of year	27,822	(11,906)	15,916
Suplus (deficiency) of revenue over expenses	4,003	-	4,003
Net change in investment in capital assets	(505)	505	-
Net assets, end of year 2023-2024	31,320	(11,401)	19,919
Net assets, beginning of year	31,320	(11,401)	19,919
Suplus (deficiency) of revenue over expenses	(2,715)	-	(2,715)
Net change in investment in capital assets	(432)	432	-
Net assets, end of year 2024-2025	28,173	(10,969)	17,204
Net assets, beginning of year	28,173	(10,969)	17,204
Suplus (deficiency) of revenue over expenses	(4,312)	-	(4,312)
Net change in investment in capital assets	(465)	465	-
Net assets, end of year 2025-2026	23,396	(10,504)	12,892
Net assets, beginning of year	23,396	(10,504)	12,892
Suplus (deficiency) of revenue over expenses	(3,893)	-	(3,893)
Net change in investment in capital assets	(529)	529	-
Net assets, end of year 2026-2027	18,974	(9,975)	8,999
Net assets, beginning of year	18,974	(9,975)	8,999
Suplus (deficiency) of revenue over expenses	(4,782)	-	(4,782)
Net change in investment in capital assets	(611)	611	-
Net assets, end of year 2027-2028	13,581	(9,364)	4,217
Net assets, beginning of year	13,581	(9,364)	4,217
Suplus (deficiency) of revenue over expenses	(5,898)	-	(5,898)
Net change in investment in capital assets	(729)	729	-
Net assets, end of year 2028-2029	6,954	(8,635)	(1,681)

STATEMENT 4: Statement of Cash Flows							
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
<i>(in thousands of dollars)</i>	Actual	Pro forma	Pro forma	Pro forma	Pro forma	Pro forma	Pro forma
Operating activities							
Cash receipts - customers	9,077	9,911	9,624	9,383	9,789	10,016	10,248
Cash receipts - parliamentary appropriation for operating activities	34,070	32,325	32,535	27,723	27,723	27,722	27,723
Cash disbursements - suppliers and employees	(30,782)	(33,743)	(41,604)	(37,516)	(37,315)	(38,563)	(40,100)
Interest received	1,001	1,848	1,700	1,500	1,300	1,100	900
Interest paid	(2,068)	(1,920)	(1,756)	(1,574)	(1,374)	(1,153)	(909)
Cash provided by (used in) operating activities	11,298	8,421	499	(484)	123	(878)	(2,138)
Capital activities							
Acquisition of capital assets, net of dispositions	(1,505)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Disposition of tangible capital assets	-	-	-	1	2	2	2
Cash used in capital activities	(1,505)	(2,000)	(2,000)	(1,999)	(1,998)	(1,998)	(1,998)
Financing activities							
Obligation under capital lease	(1,432)	(1,580)	(1,744)	(1,926)	(2,126)	(2,347)	(2,591)
Appropriation received for purchase of capital assets	-	-	-	-	-	-	-
Cash used in financing activities	(1,432)	(1,580)	(1,744)	(1,926)	(2,126)	(2,347)	(2,591)
Increase (decrease) in cash and cash equivalents	8,361	4,841	(3,245)	(4,409)	(4,001)	(5,223)	(6,727)
Cash and cash equivalents, beginning of year	25,731	33,864	38,958	35,713	31,304	27,303	22,080
Restricted cash, beginning of year	525	753	500	500	500	500	500
Cash and cash equivalents and restricted cash, end of year	34,617	39,458	36,213	31,804	27,803	22,580	15,853

STATEMENT 5.1: Cash Position Including Unfunded Significant Capital and Operating Pressures						
	2024-25	2025-26	2026-27	2027-28	2028-29	
<i>(in thousands of dollars)</i>	Pro forma	Pro forma	Pro forma	Pro forma	Pro forma	
Total cash, end of year (excluding capital and operating pressures)	36,213	31,804	27,803	22,580	15,853	
Capital and operating pressures	(13,300)	(3,800)	(9,300)	(1,600)	(81,500)	
Total cash, end of year (including capital and operating pressures)	22,913	28,004	18,503	20,980	(65,647)	

Note: Total cash includes cash and cash equivalents, and restricted cash.

STATEMENT 5.2: Cash Position Including Unfunded Significant Capital and Operating Pressures (Cumulative)						
	2024-25	2025-26	2026-27	2027-28	2028-29	
<i>(in thousands of dollars)</i>	Pro forma	Pro forma	Pro forma	Pro forma	Pro forma	
Total cash, end of year (including capital and operating pressures)	22,913	19,113	9,813	8,213	8,213	
Capital and operating pressures		(3,800)	(9,300)	(1,600)	(81,500)	
Total cash, end of year (including capital and operating pressures)	22,913	19,113	9,813	8,213	(73,287)	

Note: Total cash includes cash and cash equivalents, and restricted cash.