

## Canadian Museum of Immigration at Pier 21 Report on Annual Expenditures for Travel, Hospitality and Conferences

As required by the Treasury Board *Directive on Travel, Hospitality, Conference and Event Expenditures*, this report provides information on the total annual expenditures for each of travel, hospitality and conference fees for the Canadian Museum of Immigration at Pier 21 for the fiscal year ended March 31, 2018.

This information is updated annually and does not contain information withheld under the *Access to Information Act* or the *Privacy Act*.

Expenditures on travel, hospitality and conference fees incurred by the Museum are related to activities that support its mandate and the government's priorities.

In particular, for the Canadian Museum of Immigration at Pier 21, this includes engaging Canadians in building and exploring the stories, themes and history of Canadian immigration as it continues to unfold. It does this through three program areas:

**Visitor Experience and Connections:** Canadians have access to – and are engaged in building – Museum content and programming that reflects the diverse experiences and contributions of immigrants throughout Canada's history.

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

**Internal Services:** Sound governance practices are in place and resources are effectively managed to support the achievement of the Museum's mandate.

Expenditure category	Expenditures for the year ended March 31, 2018 (\$000)	Expenditures for the year ended March 31, 2017 (\$000)	Variance (\$000)
Travel			
Operational activities	\$ 88	\$ 110	\$ (22)
Key stakeholders	-	-	-
Internal governance	18	36	(18)
Training and professional development	46	19	27
Other	-	-	-
	<u>152</u>	<u>165</u>	<u>(13)</u>
Hospitality	60	50	10
Conference	40	32	8
<b>Total</b>	<b>\$ 252</b>	<b>\$ 247</b>	<b>\$ 5</b>

### Explanations for significant variances compared to the previous fiscal year

**Travel:** Compared with fiscal year 2016-17, travel expenditures for 2017-18 decreased due to the Annual Public Meeting being held in Halifax. In 2016-17, the Annual Public Meeting was held in Edmonton. Also netted in the overall decrease is an increase in training and professional development travel costs. Costs were lower in 2016-17 due to conferences and professional development available locally.

**Hospitality:** Compared with fiscal year 2016-17, hospitality expenditures for 2017-18 increased slightly due to events related to Canada 150. Included in the total is \$22 of hospitality donated in-kind (2017 – \$10). Offsetting revenues of the same amount are recorded under Donations in our financial statements.

**Conference fees:** No significant variance to report.