

## 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, 2020.

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 these three core responsibilities, as well as internal services:

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

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

**Fundraising and Commercial Activities:** The Museum's fundraising and commercial activities provide essential financial support.

**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, 2020 (\$000)	Expenditures for the year ended March 31, 2019 (\$000)	Variance (\$000)
Travel			
Operational activities	\$ 79	\$ 93	\$ (14)
Key stakeholders	-	-	-
Internal governance	43	43	-
Training and professional development	55	61	(6)
Other	-	-	-
	177	197	(20)
Hospitality	53	52	1
Conference	30	37	(7)
<b>Total</b>	<b>\$ 260</b>	<b>\$ 286</b>	<b>\$ (26)</b>

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

**Travel:** Travel expenses decreased over the prior year primarily due to the Annual Public Meeting being held at home in Halifax whereas in the prior year, the Annual Public Meeting was held in Regina. The decrease over the prior year is also due to lower programming related travel.

**Hospitality:** No significant variance to report. Included in the total is \$19 of hospitality donated in-kind (2019 – \$15) with offsetting revenues of the same amount recorded under donations in our financial statements.

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