

Canadian Museum of
Immigration at Pier 21



Musée canadien de
l'immigration du Quai 21



Summary

Corporate Plan and Operating and Capital Budgets

2017-2018 to 2021-2022

Canada

Canadian Museum of Immigration at Pier 21

1055 Marginal Road
Halifax, Nova Scotia
B3H 4P7
T: 902-425-7770
F: 902-423-4045
Toll Free: 1-855-526-4721
www.pier21.ca
info@pier21.ca

Published by the Canadian Museum of Immigration at Pier 21

Cat. NO. CC522-1E-PDF
ISSN 2293-9172
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MESSAGE FROM THE CHAIR OF THE BOARD

On behalf of the Board of Trustees of the Canadian Museum of Immigration at Pier 21, I am pleased to present the Summary of the Corporate Plan and Operating and Capital Budgets for the Canadian Museum of Immigration at Pier 21 for the five-year period of 2017-18 to 2021-22.

In June of 2015, the expanded Museum reopened featuring two new permanent exhibitions – one showcasing the Pier 21 story, and one telling the broader stories of immigration to our country. 2017-18 will mark the second full year of operations for the expanded Museum. The compelling new exhibits, exciting new programs, engaging online presence and strategic marketing and communications have attracted record numbers of visitors to the Museum – both onsite and online.

In 2017-18, the celebration of Canada's 150th will generate further awareness and visitation. Our signature project, the *Canada: Day 1* travelling exhibit, tells the story of first-day experiences in Canada, from Confederation to present day. *Canada: Day 1* is supported by the RBC Foundation and has been touring the country since 2015. In 2017, it will be exhibited simultaneously onsite and at the Museum of History. Complementary smaller exhibits developed with Immigration, Refugees and Citizenship Canada will garner further reach as they travel across Canada and internationally through Global Affairs Canada. The Museum is also a host site for many Canada 150 partnership events.

As the national museum of immigration, it is our honour to collect and share the country's immigration stories, particularly in this sesquicentennial year. These are the stories that make us who we are as a nation and that illustrate the vast contributions of immigrants to Canada's culture, economy and way of life.

We would like to thank and acknowledge the Government of Canada for entrusting us with this responsibility. We would also like to thank our donors, partners, staff, volunteers, visitors and friends for helping us share these important stories of immigration.



Tung Chan
Chair of the Board of Trustees

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1. EXECUTIVE SUMMARY

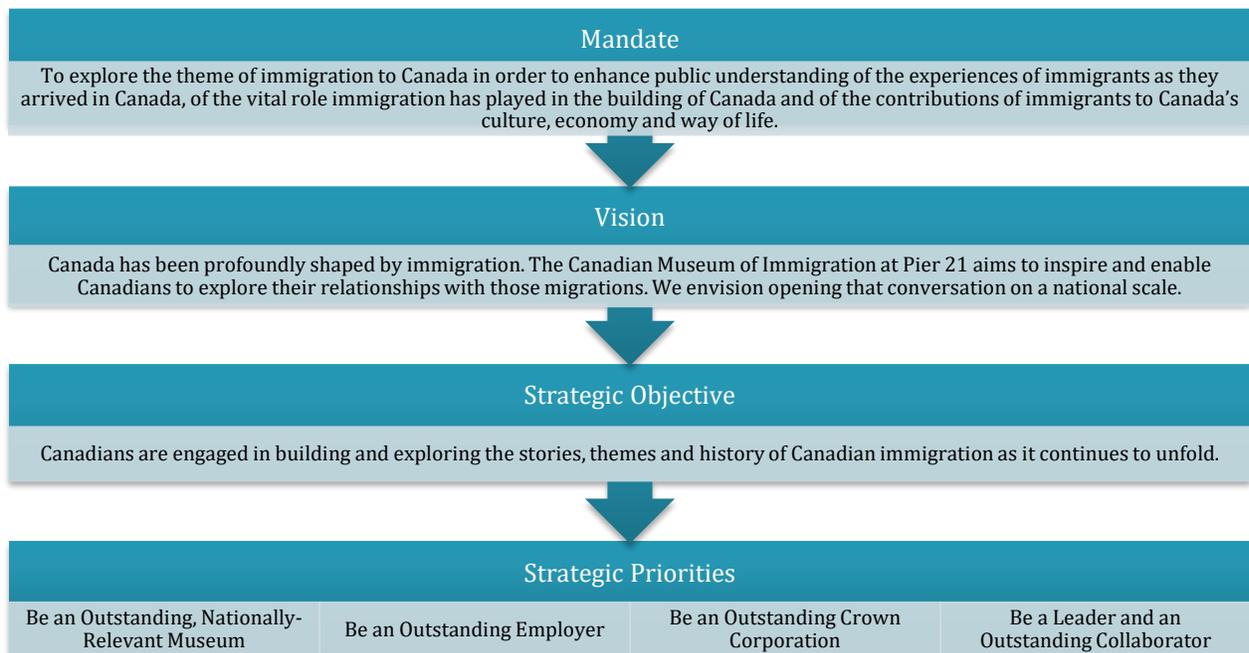
THE CANADIAN MUSEUM OF IMMIGRATION AT PIER 21

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

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

STRATEGIC DIRECTION

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



PLANS AND PRIORITIES

Since becoming a Crown Corporation in 2010 the Museum has been working hard to transform to a national scope – one that tells the stories of immigration across Canada. In the 2015-16 fiscal year, the Museum completed a five year capital and thematic expansion enabling it to deliver on its national mandate. In 2016-17, the Museum built on the excitement and national scope as follows:

- Innovative approaches to audience attraction and audience engagement, both onsite and online, were key priorities in 2016-17. This included enhanced programming in the new Museum spaces; strategic marketing, communications and partnership efforts to expand reach, grow awareness and attract visitors; and digital engagement via the website, the mobile guide application and via social media. These efforts resulted in record visitation both onsite and online, national and international media attention, and high levels of visitor satisfaction.
- The *Canada: Day 1* travelling exhibit continued its national tour and smaller *Canada: Day 1* exhibitions were launched in partnership with Immigration, Refugees and Citizenship Canada (IRCC) and Global Affairs Canada. These smaller exhibits travelled to the United Nations General Assembly, foreign embassies and sites across Canada and the US. *Canada: Day 1*, supported by the RBC Foundation, explores the memories, impressions and experiences of immigrants on their first day in Canada, from Confederation to the present.
- Fund development, particularly major gifts, continued to be a key focus for the Museum as it grows the percentage of funding that is self-generated. Three new major gifts were secured in 2016-17.
- The *Empress of Ireland* exhibit, developed in partnership with the Museum of History, was onsite at the Museum from November 23, 2015 until November 13, 2016. Complementary public and education programming, including the inaugural Artist in Residence program, attracted many visitors to the Museum.

Key priorities in 2017-18:

- Marketing, communications and fund development will continue to be key priorities to generate visitation, awareness and meet self-generated revenue targets. Major gifts will continue to be a priority with a focus on the naming of new spaces and programs. A continue focus on audience attraction and engagement, including a brand audit, will help ensure high levels of visitation and satisfaction in 2017-18 and beyond.
- The Museum will be a leader and active participant in Canada 150 Celebrations through the *Canada: Day 1* exhibit and partnerships with other community groups and organizations. *Canada: Day 1* will be onsite at the Museum from March to November 2017. The smaller exhibits will continue to tour the country and travel internationally through partnerships with Immigration, Refugees and Citizenship Canada (IRCC) and Global Affairs Canada.
- Work to catalogue the Collection and make it available online will continue, with significant milestones being achieved. The Collection will continue to grow with stories, oral histories and images continually being added reflecting the diversity of the immigration experience and producing a rich resource for all Canadians.

2. MANDATE

This section contains an overview of the Museum’s governing legislation, mandate and public policy role and governance structure.

GOVERNING LEGISLATION, MANDATE AND PUBLIC POLICY ROLE

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

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

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

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

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

The Museum is governed by the Crown corporation control and accountability regime established under Part X of the *Financial Administration Act*. This means that, among other requirements, it must develop and submit annually to the government a Corporate Plan, a Summary of the Corporate Plan (which is tabled in Parliament) and an Annual Report.

Its financial statements are audited by the Office of the Auditor General and, once every ten years, the corporation is subject to a Special Examination — an independent and objective assessment of the corporation’s management systems and practices. The Special Examination is scheduled for 2018-19.

The Museum is also required to comply with a range of provisions in other statutes, including: the *Access to Information Act*; the *Privacy Act*; the *Official Languages Act and Regulations*; and the *Canada Labour Code*, among others.

3. CORPORATE PROFILE

Pier 21 is a National Historic Site which was the gateway to Canada for one million immigrants between 1928 and 1971. It also served as the departure point for 368,000 Canadian Military personnel during the Second World War. It reopened on July 1, 1999 as an interpretive centre, and in February 2011, Pier 21 became the Canadian Museum of Immigration at Pier 21.

VISION

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

CORE VALUES

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

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

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

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

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

KEY STRATEGIC PRIORITIES

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

1. TO BE AN OUTSTANDING, NATIONALLY-RELEVANT MUSEUM

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

2. TO BE AN OUTSTANDING EMPLOYER

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

3. TO BE AN OUTSTANDING CROWN CORPORATION

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

4. TO BE A LEADER AND AN OUTSTANDING COLLABORATOR

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

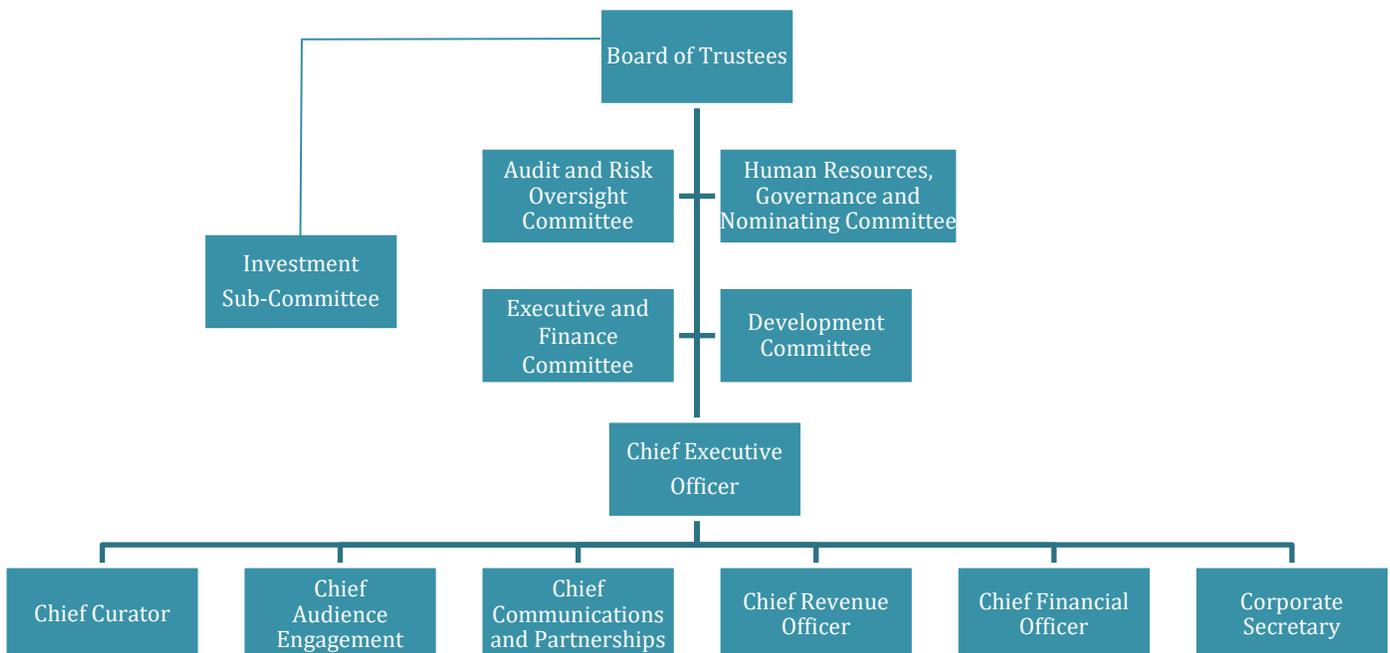
GOVERNANCE

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

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

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

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



PROGRAM ALIGNMENT ARCHITECTURE

To provide the government and Parliament with integrated financial and non-financial program performance information, the Museum has established a Program Alignment Architecture (PAA). The PAA groups all activities in a way that illustrates their relationship to each other and to the strategic outcome to which they contribute. The overall strategic outcome to which all of the Museum's activities are directed is derived from its legislated mandate:

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

Key themes include:

- The vital role immigration has played in the building of Canada;
- The experience of immigrants as they arrived in Canada; and
- The ongoing contributions of immigrants to Canada's culture, economy and way of life.

The Museum's PAA is comprised of three programs:



4. STRATEGIC ISSUES

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

EXTERNAL ECONOMIC AND BUSINESS ENVIRONMENT

The Museum attracts 81% of its visitors from Canada, 11% from the US and 8% from other countries. Its attendance is highly dependent on the provincial tourism market, which increased by 8% in 2016.

In 2016-17, the largest proportion of the visitors to the Museum originated from Ontario (33%) while 15% of visitors were from Nova Scotia, 3% from the other Atlantic provinces, 9% from Alberta, and 7% from British Columbia.

An additional 56,268 people experienced the Museum in 2016-17 through events, school trips, public programs and the Scotiabank Family History Centre. The Museum is working closely with local and national tourism partners to leverage opportunities for cross-promotion and to showcase the Museum as a "signature experience" when visiting the province or the country. Total visitation was 119,232 at the end of 2016-17.

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

INTERNAL ENVIRONMENT

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

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

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

A STRONG AND GROWING COLLECTION

The Museum has a large and growing collection of research and documentary materials. In addition to the popular Scotiabank Family History Centre's over 1,700 books and 300 films, the Museum's collections contain over: 2,700 written stories; 1,200 oral histories; 1,445 artifacts; 57 linear feet of archival documents; and over 27,500 digital images, which include scans of photographs, newspaper clippings, immigration-related documents and ship memorabilia on immigration and the Second World War. This material has tremendous emotional depth, tied as closely as it is with the individual stories that Canadians have shared.

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

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

STRONG RELATIONSHIPS AND COMMUNITY OUTREACH

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

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

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

The Museum also works closely with the provincial and federal tourism organizations, other local museums and sister national museums to leverage local and national events, including:

- Canada 150 in 2017. The circulation across Canada of the Museum's first travelling exhibition, *Canada: Day 1*, provides an opportunity to showcase the Museum across the country. The Museum is also an active partner and host for other Canada 150 events.

OPERATING TRENDS

Long before becoming a Crown Corporation, the organization operated as a self-sustaining, non-profit society. The previous Pier 21 Foundation was extremely successful in its development efforts and raised an endowment of \$7,000,000. The organization has a proven track record of living within its means and not exceeding its budget and will continue to operate with this mentality.

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

The Museum has sufficient funds for the planning period but is facing financial pressures in the longer term. The Museum's operating appropriations of \$7,700,000 have remained the same, despite the doubling of the Museum's size, the addition of new staff, and expanded programming to meet the national mandate.

In 2017-18 and beyond, personnel costs and the non-discretionary costs for the facilities (rent, PILT, utilities, repairs and maintenance) exceed the amount of the operating appropriations. This means that all funds for programming, operating expenses and some capital requirements must be covered by self-generated revenue. And while the Museum has forecast increased revenue based on fund development, increased visitation and revenue from rental spaces and the gift shop, the amount that can be raised has limitations.

5. OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

STRATEGIC PRIORITY 1:

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

SUPPORTS PROGRAM 1: VISITOR EXPERIENCE AND CONNECTIONS

RESEARCH AND CONTENT DEVELOPMENT

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

Five-Year Strategies	Key Activities to March 31, 2018	Key Performance Measures
<p>By the end of the planning period, the oral history and story collections will be documented, indexed and available to the public onsite and online within the requirements of access to information and privacy legislation.</p> <p>5,000 items from the digital image collection will also be available online by March 2018, and 9,000 by the end of the planning period.</p> <p>The cataloguing of the existing artifact and image collection will be completed by 2018.</p> <p>A comprehensive approach to gathering oral histories — in conjunction with the travelling exhibition and other community outreach efforts — will produce a rich resource for all Canadians.</p>	<ul style="list-style-type: none"> Actively collect engaging oral histories, documents and stories that reflect the Museum’s mandate, Canada’s multicultural mosaic and its linguistic duality for travelling exhibitions, the Museum’s permanent exhibit and the web. Efforts will be focussed on areas identified in the Collection Development plan. Continue to catalogue the Museum’s collection on the <i>CollectiveAccess</i> database to enhance the Museum’s ability to manage and publish its materials. Continue development of a book on Pier 21, to be published in 2019-20. Partner with academic institutions to further the research plan and develop innovative programs and courses. 	<ul style="list-style-type: none"> Qualitative reports on the extent to which the collection expands, consistent with the Collection Development Plan. The cataloguing of the existing artifact and archival image collection will be completed by March 2018. The oral history and story collections will be accessible online as follows: <ul style="list-style-type: none"> 70% by March 2018 75% by March 2019 80% by March 2020 85% by March 2021 100% by March 2022 The digital image collection will be accessible online as follows: <ul style="list-style-type: none"> 5,000 records by March 2018 An additional 1,000 records per year. Content research and writing underway for book on Pier 21. Two academic partnerships developed in 2017-18.

INTERPRETATION AND CONNECTIONS

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

Five-Year Strategies	Key Activities to March 31, 2018	Key Performance Measures
<p>The Museum's onsite content and programming will fully reflect the Museum's mandate to cover the story of immigration to Canada.</p> <p>The Museum's first travelling exhibition, <i>Canada: Day 1</i>, will continue to travel across Canada through 2018. The exhibit is a major tool for audience engagement and adds to the collection through stories gathered at host sites and virtual applications.</p> <p>Develop and launch the Museum's second travelling exhibit, <i>Refuge Canada</i>.</p> <p>Bilingual online content and activities will fully reflect the diverse immigrant experience and will engage audiences onsite and across the country.</p>	<ul style="list-style-type: none"> • National tour of the first travelling exhibit, <i>Canada: Day 1</i>, continuing through 2018 with exhibits onsite and at the Museum of History in Gatineau for Canada 150 Celebrations. • <i>Canada: Day 1</i> mini exhibits developed with Immigration, Refugees and Citizenship Canada (IRCC) will tour IRCC sites across Canada and internationally through Global Affairs Canada. • Host public programming in regions where <i>Canada: Day 1</i> is presented providing a unique opportunity to reach new audiences and meet potential story donors and oral history interview subjects across the country. • <i>Refuge Canada</i> exhibit will be complete and ready to launch in early 2018-19. • Increase online content by 20% to more fully reflect the diversity of the immigration experience in Canada. • Continue digital engagement work to build online engagement with local, national and international audiences that is planned, interactive and experiential. • Continue to showcase French-language films and those that explore a wide range of cultures and historic themes through the <i>Diversity Spotlight</i> film series. 	<ul style="list-style-type: none"> • Permanent, travelling and temporary exhibits will continue to receive positive audience feedback for quality and visitor engagement and will be accessible in both Official Languages. • <i>Canada: Day 1</i> mini exhibits will visit 10 sites across Canada and internationally in 2017-18. • Host two public programs in regions where <i>Canada: Day 1</i> is presented. • Deliver three public programs and one comprehensive school module for the <i>Canada: Day 1</i> exhibit onsite. • 20% refresh rate (updated content) on the website in each of the next three years. • Digital engagement strategies will increase unique web visitors by 5% in 2017-18 to 388,500. • Host six <i>Diversity Spotlight</i> events in 2017-18.

VISITOR EXPERIENCE

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

Five-Year Strategies	Key Activities to March 31, 2018	Key Performance Measures
<p>Build on the opportunities presented by the expanded Museum to attract new and repeat visitors.</p> <p>Further enhance the visitor experience through the Scotiabank Family History Centre, targeted and experiential programming, and technologies supporting interaction with visitors before, during and after their visit.</p> <p>Enhance online and in-person experiences by making key collections available through digitization, indexing and transcription.</p>	<ul style="list-style-type: none"> • Continue to build on the awareness generated by the expansion and ensure plans generate visitation, both locally and nationally. • Ensure the online experience reflects the expanded Museum. • Collect qualitative and quantitative visitor data and act on key findings. • Continue the successful guest speaker series to attract new and repeat visitors to the Museum. • Continue the Artist in Residence program to enhance the visitor experience, offer programming opportunities and attract visitors. • Launch the visiting artist program that will bring artists from across the country to the Museum to deliver programs. • Enhance the visitor experience and broaden the range of visitors by expanding the monograph, microfilm and journal collections in the areas of genealogy and throughout all periods of immigration to Canada. 	<ul style="list-style-type: none"> • 63,000 paid visitors and 5,500 school children in 2017-18. • Deliver 35 public programs to 13,000 participants. • 30,000 visitors to the Scotiabank Family History Centre. • 99,000 visitors experiencing the museum onsite and 388,500 online. • Over 275,000 people visiting the National Historic Site in 2017-18. • 90% of visitors surveyed report a satisfying or very satisfying rating of their museum experience. • One visiting artist per year with related public programming.

ACCESS AND AWARENESS

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

Five-Year Strategies	Key Activities to March 31, 2018	Key Performance Measures
<p>A comprehensive marketing and communications approach will raise awareness across the country and drive virtual and onsite attendance.</p> <p>The Museum will take a relationship-based approach in all that we do, identifying opportunities and working with others to leverage awareness and revenue generation opportunities.</p> <p>This includes the Museum’s role in Canada’s 150th anniversary celebrations in 2017, where the Museum has its own project and is partnering with others on programs and events.</p>	<ul style="list-style-type: none"> • Conduct a brand audit for consistency of message and experience across all touch points. • Continue to implement a marketing and communications strategy to support the <i>Canada: Day 1</i> travelling exhibit and other 2017 celebrations. • Continue to promote the innovative <i>Canada: Day 1</i> mobile guide app to complement the exhibit experience and extend its reach. • Continue to grow the mailing list through active offer to Museum patrons and build audience engagement through the monthly e-newsletter. • Leverage opportunities for revenue generation and public awareness in conjunction with: <ul style="list-style-type: none"> – The <i>Canada: Day 1</i> travelling exhibit. – Canada’s 150th anniversary celebrations. – National events taking place in Nova Scotia that have a connection with our mandate. • Continue blogger relations and travel writer outreach program. 	<ul style="list-style-type: none"> • Brand audit completed in 2017-18 and action plan developed. • Positive media coverage of <i>Canada: Day 1</i> exhibits and other 150 celebrations. • Positive response to the mobile guide app as evidenced by downloads and user feedback. • Increase e-newsletter subscriptions by 500 per year for the next five years. The 2017-18 target is 3,200. • 20% refresh rate (updated content) on the website in each of the next three years to ensure content is current and of high quality. • Reach out to 20 bloggers and 12 travel writers in 2017-18 to increase network and online presence.

STRATEGIC PRIORITY 2:

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

SUPPORTS PROGRAM 3: INTERNAL SERVICES

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

Five-Year Strategies	Key Activities to March 31, 2018	Key Performance Measures
<p>Maintain a workplace where employees are engaged, empowered, entrepreneurial and passionate about the Museum's mandate and mission.</p> <p>To continue to recruit, engage and develop volunteers in a way that reflects the Museum's mandate.</p> <p>To further the development and implementation of the management frameworks, policies, systems, structures and procedures necessary to support sound resource management and a positive, values-based workplace.</p>	<ul style="list-style-type: none"> Continue to implement a performance management program across the corporation that recognizes results and the Museum's core values. Provide ongoing opportunities for volunteer engagement, development and appreciation of the important role they play in the Museum's success. Offer room for advancement and learning within the organization, supported by training, development and education opportunities, including a focus on language training. 	<ul style="list-style-type: none"> 75% of employees participating in professional development and educational opportunities. 70% of staff are either bilingual or are participating in language training (English and French). 95+ volunteers contributing more than 2,500 hours.

STRATEGIC PRIORITY 3:

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

SUPPORTS PROGRAM 3: INTERNAL SERVICES AND PROGRAM 2: ACCOMMODATION

SOUND GOVERNANCE

Objective 1: The Corporation meets or exceeds recognized standards for Corporate Governance and has in place the instruments that are conducive to sound management and accountability.

Five-Year Strategies	Key Activities to March 31, 2018	Key Performance Measures
<p>The Museum will meet or exceed recognized standards for corporate governance, including a robust performance management regime and integrated risk management.</p> <p>To continue to develop and improve the instruments, policies, processes and systems required to support the sound governance and effective operation of the corporation.</p>	<ul style="list-style-type: none"> Continue to refine and implement the Museum's Performance Management Framework as a tool for monitoring and reporting on performance, and for course-correction as required. Continue to refine and implement the Enterprise Risk Management approach across the organization. Ongoing compliance with the Directive on Travel, Hospitality, Conference and Event Expenditures. Implement the internal audit plan and act on key findings. Hold the Museum's sixth Annual Public Meeting, which all Crown corporations are required to hold as a good governance practice, in Q3 2017-18. 	<ul style="list-style-type: none"> No negative reports from the Office of the Auditor General related to corporate governance. The Directive on Travel, Hospitality, Conference and Event Expenditures is implemented appropriately (as verified by the Auditor General) and all disclosure and reporting requirements are being met. Complete internal audits according to plan. Implement the findings and recommendations as identified. Continuing positive results from the Board of Directors' annual governance self-assessments. High level of engagement and strong attendance (100+) at the Museum's Annual Public Meeting.

SOUND MANAGEMENT OF RESOURCES

Objective 2: The organization and its resources are aligned in a way that enables the Museum to achieve its mandate and to adopt sound and efficient governance and stewardship practices.

Five-Year Strategies	Key Activities to March 31, 2018	Key Performance Measures
<p>Further the development and implementation of the management frameworks, policies, systems, structures and procedures necessary to support sound resource management and a positive, values-based workplace.</p> <p>The Museum will continue to be fiscally responsible, to deliver its mandate within its budget, and will strive to meet self-generated revenue targets.</p>	<ul style="list-style-type: none"> • Leverage opportunities for revenue generation and public awareness in conjunction with the expanded Museum. • Identify, cultivate and solicit major gift donors for new Museum spaces and programs. • Continue to steward past/current donors to the Museum. • Continue the popular <i>Fascinating Canadian</i> and <i>California Wine Dinner</i> fundraisers in 2017-18. • Continue to grow planned giving as well as the Pier 21 Club, a mid-level donor program. • Continue to work with sister national museums on shared services, opportunities for collaborative promotions and shared programming. 	<ul style="list-style-type: none"> • Increase the Museum’s total self-generated revenues to \$2,745,000 in 2017-18 (a 21% increase from the 2016-17 forecast), growing to \$3,111,200 by the end of the planning period. • Achieve fund development targets of \$1,391,500 in 2017-18, a 59% increase from the 2016-17 forecast. • 50 members in the Pier 21 Club who are both donors and ambassadors for the Museum (from 24 members in 2016-17). • No negative feedback from the Office of the Auditor General on the Corporation’s governance, resource and risk management practices and its financial controls.

ACCOMMODATION

Objective 3: The Museum’s facilities are upgraded and/or expanded as appropriate to provide suitable and accessible space for visitors, staff, volunteers and exhibits/programming; and construction projects are governed by an effective project management regime, including robust risk management strategies and respect the heritage aspects of the site.

Five-Year Strategies	Key Activities to March 31, 2018	Key Performance Measures
<p>The Museum facilities provide suitable and accessible space for visitors, staff, volunteers and programming.</p> <p>Museum spaces are maintained and operated in a manner that is reflective of the significant expansion investment, efficient, and respectful of the heritage status of the site.</p>	<ul style="list-style-type: none"> • Ensure exhibit spaces, displays and technology meet all appropriate requirements and expectations and are operating as anticipated. • Continue to manage contracts in a sound, transparent and accountable manner, on time and within budget, employing effective project and risk-management practices throughout. 	<ul style="list-style-type: none"> • Museum spaces meet standards for air quality and environmental health and safety. • Contracts meet Museum and government requirements.

BUILDING OPERATIONS AND SECURITY

Objective 4: The Museum’s facilities are safe, accessible and maintained in a cost-effective manner.

Five-Year Strategies	Key Activities to March 31, 2018	Key Performance Measures
<p>The Museum spaces available for public purposes are accessible, welcoming, safe and stimulating for all visitors.</p> <p>Visitors will be greeted in the Official Language of their choice, and in many other languages reflecting the diverse nature of Canada’s population.</p> <p>Exhibits can be easily interpreted and accessible by the visually and hearing impaired as well as those with mobility challenges.</p>	<ul style="list-style-type: none"> • Ensure the appropriate measures are in place to provide for the ongoing safety and security of staff, volunteers, visitors and museum materials; and for accessibility to all. • Continue to implement operating efficiencies embedded in the renovation and expansion (i.e. the move to natural gas for the HVAC system) and to benefit from operational efficiencies and cost savings due to the fully operational HVAC, electrical and communications systems. 	<ul style="list-style-type: none"> • Continued compliance with all applicable codes and zero accidents. • All visitors will have access to public areas of the Museum facility regardless of physical challenge, and are able to fully engage in the onsite Museum experience. • Exhibits will be easily interpreted and accessible by the visually and hearing impaired as well as those with mobility challenges.

STRATEGIC PRIORITY 4:

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

SUPPORTS PROGRAM 1: VISITOR EXPERIENCE AND CONNECTIONS

OUTREACH AND COLLABORATION

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

Five-Year Strategies	Key Activities to March 31, 2018	Key Performance Measures
<p>The Museum will continue to build its network(s) and will take a relationship based approach leveraging opportunities to grow awareness, visitation, content, programming and revenue.</p> <p>The Museum will collaborate with local, provincial and national tourism departments and organizations and be viewed as a valuable piece of the tourism landscape.</p> <p>Work with Official Language stakeholders will strengthen linguistic duality in the region.</p>	<ul style="list-style-type: none"> • Library and Archives Canada will move into Museum space, enhancing visitor experience and cross collaboration for both institutions. • Partner in Canada 150 events and opportunities that support the Museum’s mandate. • Host public programming workshops in regions where <i>Canada: Day 1</i> is presented. • Continue to work with official language partners on programs and opportunities to enhance linguistic duality. • Leverage Signature Experience status through Destination Canada, denoting the Museum as one of a select group of “once-in-a-lifetime travel experiences” found only in Canada. • Continue to implement the Community Engagement Strategy, a strategic approach to partnership and community engagement. 	<ul style="list-style-type: none"> • Library and Archives Canada is located in Museum space and visitors access services and resources of both organizations. • Partner in five Canada 150 events onsite in 2017-18. • Positive reviews from Francophone organizations and by the Office of the Commissioner of Official Languages. • The community engagement strategy results in strengthened partnerships with the tourism sector, community partners, the academic community and other key stakeholders. • Six major partner agreements activated in 2017-18.

6. FINANCIAL STATEMENTS

The financial statements on the following pages reflect the appropriations the Museum expects to receive in 2017-18 and estimates for the remaining four years of the plan. They are also based on the Museum's estimates for self-generated revenues.

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

1. FINANCIAL OVERVIEW

The table below outlines the Museum's forecast for the five year period from 2017-18 to 2021-22. The Museum requires an operating budget of \$10.445 million, and a capital budget of \$140,000 for 2017-18. The operating budget increases are primarily related to increased costs for rent, utilities and personnel. The capital requirements are explained in section 4.

The Museum has been allocated base appropriations of \$7.7 million per year plus \$930,000 in additional funding through Budget 2016 for capital expenditures for the period from 2016-17 to 2020-21. Self-generated revenue, allocations from the endowment fund, and the utilization of unrestricted net assets are sufficient to fund the Museum's requirements for 2017-18 to 2019-20. However, the Museum is forecasting a small deficit in 2020-21 and 2021-22, primarily due to an increase in rent and the end of capital funds allocated through Budget 2016.

Table 1: Funding Required

(dollars)	2015-16 Actuals	2016-17 Forecast	2017-18 Budget	2018-19	2019-20	2020-21	2021-22
				Projections			
TOTAL FUNDING REQUIRED							
Operating	9,984,100	9,739,600	10,445,000	10,549,800	10,589,400	10,811,600	10,937,400
Capital	-	202,000	140,000	450,000	110,000	110,000	20,000
	9,984,100	9,941,600	10,585,000	10,999,800	10,699,400	10,921,600	10,957,400
LESS:							
Other revenues (net)	(1,814,200)	(2,265,100)	(2,745,000)	(2,849,800)	(2,889,400)	(3,056,800)	(3,111,200)
	(1,814,200)	(2,265,100)	(2,745,000)	(2,849,800)	(2,889,400)	(3,056,800)	(3,111,200)
Utilization of unrestricted net assets for capital purchases	-	(2,000)	(20,000)	(30,000)	(10,000)	(20,000)	(20,000)
Budget 2016 - capital allocation	-	(200,000)	(120,000)	(420,000)	(100,000)	(90,000)	-
Net result of operations	(469,900)	225,500	-	-	-	(54,800)	(126,200)
	(469,900)	23,500	(140,000)	(450,000)	(110,000)	(164,800)	(146,200)
GOVERNMENT FUNDING COMMITTED	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000

2. FINANCIAL PLANNING ASSUMPTIONS AND PROJECTIONS

2.1 PARLIAMENTARY APPROPRIATIONS

The Museum receives \$7,700,000 per year in base appropriations plus \$930,000 in additional funding through Budget 2016 for capital expenditures for the period from 2016-17 to 2020-21, as explained in section 4. The Museum also received capital appropriations of \$24,900,000 over the first five years (from 2010-11 to 2014-15) to consolidate and expand the new Museum. The Museum expansion project was completed in June of 2015.

2.2 SELF-GENERATED REVENUE

Table 2: Earned Revenues (net)

(dollars)	2013-14	2014-15	2015-16	2016-17		2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Exhibition hall ticket sales	228,600	251,000	408,000	546,700	512,000	585,200	610,000	610,000	629,000	689,000
Programming	26,400	63,800	63,600	75,000	92,400	89,200	106,200	98,200	100,200	102,200
Family history centre	65,000	85,900	101,200	92,000	116,800	101,000	103,000	104,000	106,000	106,000
Gift shop	138,900	129,300	136,200	171,500	161,600	174,400	176,400	183,700	191,100	196,000
Hall rental	305,200	260,400	302,800	316,600	411,600	337,700	350,800	365,100	377,100	389,600
	764,100	790,400	1,011,800	1,201,800	1,294,400	1,287,500	1,346,400	1,361,000	1,403,400	1,482,800

Table 3: Paid Visitation

	2013-14	2014-15	2015-16	2016-17		2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Visitor Attendance	35,000	35,000	49,600	60,000	60,000	63,000	65,000	65,000	67,000	67,000

Ticket sales revenues for 2017-18 are based on a target of 63,000 paid visitors in at an average ticket price of \$9, as well as revenue from school groups and visitors to the temporary exhibit. Visitation in 2016-17 was at record levels and is expected to continue to grow based on the response to the new exhibits, growing awareness through marketing and communications efforts, and increased tourism to the province.

The target for paid visitation for 2017-18 has been set at 63,000, a slight increase from the 2016-17 target of 60,000. The Museum set ambitious visitation targets after the reopening and anticipates meeting these targets. Much work is underway to attract new and repeat visitors to the Museum and visitation is expected to continue to increase, although at more modest levels. The increase in programming revenue reflects these efforts as well as revenue generated by the travelling exhibits.

The Scotiabank Family History Centre provides genealogical and other research services both onsite and via mail/email. Revenue is generated from fees and sales of items such as ship photos. The reopening in 2015-16 generated an increase in awareness, and consequently, requests and revenue in this area exceeded budget in 2015-16 and 2016-17. This demand is expected to level out 2017-18 and increase modestly in the subsequent years.

Increased visitation, combined with an enhanced online presence, is expected to increase gift shop sales as shown. Rental revenue is also forecast to increase in 2017-18 and each of the next four years. Rental clients are responding positively to the new rental spaces. This, combined with increased events in the Halifax market following the opening of a new convention centre in 2017, is expected to increase demand for rental space over the planning period.

Table 4: Contributed Revenues (net)

(dollars)	2013-14	2014-15	2015-16	2016-17		2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Donations	355,900	538,700	607,500	1,165,200	875,300	1,391,500	1,444,400	1,444,400	1,494,400	1,444,400
Endowment	161,500	224,300	160,100	100,000	68,700	50,000	50,000	75,000	150,000	175,000
Interest and other	83,400	123,900	34,800	15,000	26,700	16,000	9,000	9,000	9,000	9,000
	600,800	886,900	802,400	1,280,200	970,700	1,457,500	1,503,400	1,528,400	1,653,400	1,628,400

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

In 2016-17, the budget for donations was \$1,165,200, this grows slightly to \$1,391,500 in 2017-18 reflecting a continued focus on named gifts for the new Museum spaces and programs. It is expected that most of these gifts will be secured in 2016-17 and 2017-18, with pledge payments continuing over the planning period. While major gifts is the key priority, fund development activities also include special event fundraising, annual giving, sales of commemorative bricks and plaques, and the Pier 21 Club – a mid-level donor program.

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

Endowment income represents net earnings on the endowment fund that can be utilized for Museum programming. The Museum will begin to draw on the endowment fund earnings in 2016-17 and subsequent years, as planned. In accordance with the *Endowment Spending Policy*, only earnings will be spent and the capital maintained.

Interest income represents interest earned on any cash balances. This amount decreased in 2016-17 and beyond as the funds for the capital expansion project were spent.

Table 5: Other Revenues (net)

(dollars)	2013-14	2014-15	2015-16	2016-17		2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Exhibition hall ticket sales	228,600	251,000	408,000	546,700	512,000	585,200	610,000	610,000	629,000	689,000
Programming	26,400	63,800	63,600	75,000	92,400	89,200	106,200	98,200	100,200	102,200
Family history centre	65,000	85,900	101,200	92,000	116,800	101,000	103,000	104,000	106,000	106,000
Gift shop	138,900	129,300	136,200	171,500	161,600	174,400	176,400	183,700	191,100	196,000
Hall rental	305,200	260,400	302,800	316,600	411,600	337,700	350,800	365,100	377,100	389,600
Donations	355,900	538,700	607,500	1,165,200	875,300	1,391,500	1,444,400	1,444,400	1,494,400	1,444,400
Endowment	161,500	224,300	160,100	100,000	68,700	50,000	50,000	75,000	150,000	175,000
Rent refund	-	574,800	-	-	-	-	-	-	-	-
Interest and other	83,400	123,900	34,800	15,000	26,700	16,000	9,000	9,000	9,000	9,000
	1,364,900	2,252,100	1,814,200	2,482,000	2,265,100	2,745,000	2,849,800	2,889,400	3,056,800	3,111,200

As shown in table 5, self-generated revenue from all sources was budgeted at \$2,482,000 in 2016-17, or 32% of appropriations. In 2017-18, it is forecast to grow to \$2,745,000 or 36% of appropriations and will increase to \$3,111,000 at the end of the planning period. While significant, these revenues amounts, when combined with the \$7,700,000 in appropriations, may not be sufficient to cover operating expenditures in 2020-21 and beyond.

3. OPERATING BUDGET

3.1 OPERATING EXPENDITURES BY PROGRAM (PAA)

The Museum has three program areas:

PROGRAM 1: Visitor Experience and Connections

Expected Outcome: *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.*

PROGRAM 2: Accommodation

Expected Outcome: *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.*

PROGRAM 3: Internal Services

Expected Outcome: *Sound governance practices are in place and resources are effectively managed to support the achievement of the Museum’s mandate.*

Table 6: Expenditures by Program

(dollars)	2013-14	2014-15	2015-16	2016-17		2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Visitor experience and connections	3,522,900	3,404,400	3,013,500	3,423,400	2,992,000	3,288,100	3,234,400	3,277,900	3,354,600	3,321,900
Accommodation	3,627,000	3,884,300	5,280,800	4,943,800	4,895,800	4,897,800	4,972,100	5,035,900	5,114,800	5,062,000
Internal services	3,737,700	3,671,000	4,300,700	4,358,600	4,095,700	4,445,400	4,533,500	4,493,400	4,570,000	4,669,800
	10,887,600	10,959,700	12,595,000	12,725,800	11,983,500	12,631,300	12,740,000	12,807,200	13,039,400	13,053,700

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

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

Section 5 of this corporate plan outlines key strategies, activities and performance measures for this program area. The budget for this program for 2016-17 was \$3,423,400. Expenditure projections for 2017-18 drop slightly to \$3,288,100, the difference is attributable to funds allocated for exhibit modifications that are no longer anticipated during the planning period. Projections are consistent for the remainder of the planning period, in the range of \$3.2 to \$3.3 million.

The Accommodation program provides secure and functional facilities that meet all safety and building code requirements including a renovated Museum facility that furthers the vision and mandate of the Museum. It ensures that the Museum’s leased facilities support the realization of the Museum’s mandate; contribute to a rich, welcoming and engaging visitor experience; and are safe, secure and accessible. Capital improvements to the facilities optimize the use of the space for public programming,

are managed prudently and respect the historic nature of the site. Accommodation includes leasehold improvements and building operations, including security.

Section 5 of this corporate plan outlines key strategies, activities and performance measures for this program area. The budget for this program for 2016-17 was \$4,943,800. The increase over prior years is primarily due to the doubling of exhibit space with the Museum expansion. Expenditures are predicted to remain consistent at the \$5 million level for 2017-18 through the end of the planning period.

The Internal Services program includes groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of the organization. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program. The Museum also includes its development and fundraising activities as well as the gift shop and facility rentals within the Internal Services program.

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

Section 5 of this corporate plan outlines key strategies, activities and performance measures for this program area. The budget for this program area for 2016-17 was \$4,358,600 and increases to \$4,445,400 for 2017-18 due to an increase in personnel costs, (see section 3.2.2) and increased costs to meet fund development targets. Expenditures are predicted to increase slightly over the planning period, primarily due to increasing personnel costs.

It is important to note that costs for revenue generating activities (fund development, gift shop and hall rentals) are included in internal services and should not be considered overhead costs. These costs (detailed in table 7 total \$983,470 in 2017-18, representing 22% of the total internal services budget. For the remainder of the planning period, these costs continue to represent approximately 22% of the total internal services budget.

Table 7: Internal Services

(dollars)	2013-14	2014-15	2015-16	2016-17		2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Internal services										
Hospitality expenses	1,500	7,300	33,500	11,700	16,600	15,700	15,700	15,700	15,700	15,700
Marketing, promotion and recognition	505,600	342,500	692,500	317,000	381,500	429,600	337,700	338,100	341,200	341,200
Museum opening costs	-	-	54,800	-	-	-	-	-	-	-
Office supplies and administration	123,900	123,900	163,900	205,500	211,300	217,100	337,650	214,900	207,600	210,900
Operating supplies and services	89,000	57,400	99,300	140,100	112,900	145,200	153,500	156,700	147,200	154,700
Personnel costs	2,680,200	2,756,100	2,905,700	3,077,900	2,922,600	3,080,900	3,138,300	3,219,600	3,307,000	3,388,300
Professional and special services	175,100	201,800	187,700	326,500	236,300	281,000	270,000	270,000	270,000	270,000
Repairs and maintenance - IT	37,400	43,600	52,700	77,300	58,300	77,300	78,800	80,400	82,000	83,600
Travel expenses	84,300	105,500	75,800	167,600	123,700	163,600	165,750	160,800	161,000	166,000
Utilities (phone)	40,700	32,900	34,800	35,000	32,500	35,000	36,100	37,200	38,300	39,400
	3,737,700	3,671,000	4,300,700	4,358,600	4,095,700	4,445,400	4,533,500	4,493,400	4,570,000	4,669,800
Revenue generation costs included under internal services										
Hospitality expenses	600	2,900	2,100	6,000	2,700	6,000	6,000	6,000	6,000	6,000
Marketing, promotion and recognition	14,200	17,200	15,500	19,500	10,600	23,300	23,500	23,500	24,000	24,000
Office supplies and administration	20,800	9,100	11,200	14,070	7,600	14,170	14,500	14,550	15,050	15,050
Operating supplies and services	44,300	25,000	41,700	43,200	43,300	43,500	43,200	53,200	43,700	43,700
Personnel costs	722,700	697,800	754,500	820,680	754,500	860,600	842,350	864,230	883,630	901,360
Professional and special services	700	1,500	100	6,000	7,300	6,000	5,000	5,000	5,000	5,000
Travel expenses	7,500	12,000	25,900	28,300	19,300	29,900	35,850	30,900	31,100	31,100
	810,800	765,500	851,000	937,750	845,300	983,470	970,400	997,380	1,008,480	1,026,210

3.2 OPERATING EXPENDITURES

3.2.1 BUILDING OPERATIONS

Table 8: Building Operations Expenses

(dollars)	2013-14	2014-15	2015-16	2016-17		2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Rent	1,073,700	1,298,400	1,612,000	1,640,000	1,621,200	1,640,000	1,645,400	1,651,500	1,701,100	1,738,600
Repairs and maintenance and building operation	305,200	343,700	537,100	457,500	430,400	411,000	526,500	606,100	593,600	524,600
Utilities	265,800	246,800	341,800	373,300	344,400	378,000	390,200	402,800	415,900	429,500
Payments in lieu of taxes (PILT)	139,500	165,900	179,400	220,000	220,000	220,000	230,000	235,000	235,000	235,000
Building operations expenses	1,784,200	2,054,800	2,670,300	2,690,800	2,616,000	2,649,000	2,792,100	2,895,400	2,945,600	2,927,700
Amortization of capital assets	1,762,800	1,731,900	2,610,900	2,243,800	2,243,900	2,186,300	2,190,200	2,217,800	2,227,800	2,116,300
Building operations expenses including amortization	3,547,000	3,786,700	5,281,200	4,934,600	4,859,900	4,835,300	4,982,300	5,113,200	5,173,400	5,044,000

Building operations costs are approximately \$5 million per year for the Museum. The largest expenditure area is rent at \$1.64 million in 2017-18, growing slightly in 2018-19 and 2019-20 mainly due to a cost of living escalator on common area costs. The rent increases more significantly in 2020-21 and 2021-22 due to a contractual increase. It should be noted that the Museum is a tenant of the Port of Halifax, therefore it does not directly incur costs for roads, grounds, property maintenance, etc. However the Museum does pay common area costs as part of its rent. Rent, and the other non-discretionary costs for facilities, are expected to total \$2,649,000 in 2017-18, growing to \$2,927,700 by the end of the planning period. This represents a significant and growing financial pressure for the Museum, representing 21% of the Museum's total budget in 2017-18 and 34% of appropriations. In 2021-22, this grows to 22% of the total budget and 38% of appropriations.

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

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

3.2.2 PERSONNEL

Personnel costs are the other significant financial expenditure for the Museum, with a budget of \$5,734,500 for 2017-18 and increasing slightly each year thereafter to cover salary step increases, increased benefit costs and cost-of-living increments.

Table 9: Personnel

	2013-14	2014-15	2015-16	2016-17		2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Personnel costs (dollars)	4,828,800	5,091,500	5,448,500	5,654,800	5,406,100	5,734,500	5,793,500	5,946,500	6,099,000	6,240,300
Visitor experience and connections	23	24	26	26	26	26	26	26	26	26
Accommodation	2	2	2	2	2	2	2	2	2	2
Internal services	27	27	27	27	27	27	27	27	27	27
Total FTEs	52	53	55	55	55	55	55	55	55	55

There were no new full time positions created in 2016-17 and none are forecast for the remainder of the planning period. This is one less than the forecasted full complement. While there are no immediate plans to staff this position, senior management will continue to assess and evaluate operational requirements in conjunction with the financial position over the 2017-18 fiscal year.

3.2.3 TRAVEL AND HOSPITALITY

Table 10: Travel, Hospitality and Conferences Expenses

(dollars)	2013-14	2014-15	2015-16	2016-17		2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Travel			134,600	238,100	184,700	219,400	223,850	212,800	213,000	218,000
Hospitality			42,500	14,700	32,800	33,300	33,700	34,300	34,300	34,450
Conferences			4,900	20,000	25,900	39,500	39,500	39,600	39,700	39,700
	142,600	168,900	182,000	272,800	243,400	292,200	297,050	286,700	287,000	292,150

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

Travel costs are primarily attributable to travel for fund development activities, the travelling exhibit, the oral history program, and Board of Trustee meetings twice per year.

Hospitality is projected to increase slightly to \$33,300 in 2017-18 primarily due to increased fund development activities, and is forecast to remain at a consistent level for the planning period.

Conference costs are forecast to increase in 2017-18 over 2016-17 primarily due to a change in how conference expenditures are presented. These costs are forecast to remain at a consistent level over the planning period.

3.2.4 EXHIBITS AND PROGRAMMING

Table 11: Exhibits and Programming

(dollars)	2013-14	2014-15	2015-16	2016-17		2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Exhibition and programming	1,147,400	803,900	353,300	628,100	309,900	503,100	327,700	267,100	282,800	281,850
Operating supplies and services	269,200	331,500	179,100	212,300	186,400	188,300	238,100	202,100	210,600	210,900
	1,416,600	1,135,400	532,400	840,400	496,300	691,400	565,800	469,200	493,400	492,750

The exhibits and programming budget includes all programming done by visitor experience, public programming, the oral history program; all costs related to the permanent, temporary and travelling exhibits; as well as all collections related costs. In 2016-17, the budget was \$628,100. The budget decreases to \$503,100 in 2017-18 due to exhibit modifications no longer anticipated during the planning period, offset by the development of a new travelling exhibit with the bulk of expenses in 2017-18 and some in 2018-19.

The operating supplies and services budget reflects operating costs for programming activities with forecasts in the range of \$200,000 per year in 2017-18 and beyond. This includes costs for transcription and editing, videographers, space for the oral history interviews, and costs related to the Scotiabank Family History Centre.

4. CAPITAL BUDGET

Table 12: Capital Allocation

(dollars)	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Budget 2016 Capital Allocation	-	200,000	120,000	420,000	100,000	90,000	-

A capital budget has been prepared for the period from 2017-18 to 2021-22 to cover minimal ongoing capital requirements. It should be noted that the Museum is a tenant of the Port of Halifax, and as such, does not have many of the same capital responsibilities and requirements as the other Museums.

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

Table 13: Annual Capital Budget

(dollars)	2013-14	2014-15	2015-16	2016-17		2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Actuals	Actuals	Budget	Forecast	Budget		Projections		
Leasehold improvements	2,364,870	6,108,220	2,488,000	150,000	150,000	-	350,000	-	-	-
Permanent exhibit	-	5,505,900	125,000	30,000	30,000	70,000	70,000	100,000	90,000	-
Equipment	7,500	-	27,000	20,000	20,000	70,000	30,000	10,000	20,000	20,000
	2,372,370	11,614,120	2,640,000	200,000	200,000	140,000	450,000	110,000	110,000	20,000

For 2017-18 to 2021-22, the Museum forecasts a capital budget of \$1,030,000 for necessary replacements and updates. In Budget 2016, \$930,000 has been allocated to the Museum. Budgeted capital expenditures are the completion of the escalator replacement project, washroom renovations, an information management system and technology and exhibit updates which, because of their cost or nature, are classified as capital expenditures in accordance with Canadian public sector accounting standards for government not-for-profit organizations. These funds end in 2020-21 and capital pressures will become an issue in the longer term. The Museum has developed a long term capital plan however requirements are difficult to predict given the age of the building and the fact that this is only the second year of operation with new spaces, exhibits and technology.

In 2016-17, the Museum's capital budget was \$200,000, primarily for three projects: to complete the replacement of the aging escalator with stairs; to complete updates to the permanent exhibition space; and for technology updates.

5. FINANCIAL SUSTAINABILITY

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

Table 14: Revenue Sources and Amounts

(dollars)	2013-14	2014-15	2015-16	2016-17		2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Actuals	Actuals	Budget	Forecast	Budget	Projections			
Government funding	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000
Other revenues	1,364,900	2,252,100	1,814,200	2,482,000	2,265,100	2,745,000	2,849,800	2,889,400	3,056,800	3,111,200
Expenses	(9,124,800)	(9,227,800)	(9,984,100)	(10,482,000)	(9,739,600)	(12,631,300)	(10,549,800)	(10,589,400)	(10,811,600)	(10,937,400)
Net result of operations	(59,900)	724,300	(469,900)	(300,000)	225,500	-	-	-	(54,800)	(126,200)

The Museum is projecting a balanced budget for 2017-18 to 2019-20 and small deficits in 2020-21 and 2021-22 when rent increases and capital allocations from Budget 2016 end. For this planning period, the deficit can be covered by the unrestricted net assets. While this is not an imminent pressure the Museum is closely monitoring the situation.

7. PRO FORMA FINANCIAL STATEMENTS

CANADIAN MUSEUM OF IMMIGRATION AT PIER 21
2017-18 CORPORATE PLAN
 PRO FORMA STATEMENTS OF FINANCIAL POSITION
 FOR THE YEARS ENDING MARCH 31, 2016 TO MARCH 31, 2022

(dollars)	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Forecast	Budget	Projections			
ASSETS							
Current Assets							
Cash	2,936,000	2,672,500	2,642,500	2,617,500	2,602,500	2,522,700	2,371,500
Accounts receivable	194,000	140,000	145,000	140,000	145,000	140,000	145,000
Inventory	151,000	165,000	170,000	170,000	170,000	180,000	180,000
Prepaid expenses	57,000	60,000	60,000	60,000	60,000	60,000	60,000
	<u>3,338,000</u>	<u>3,037,500</u>	<u>3,017,500</u>	<u>2,987,500</u>	<u>2,977,500</u>	<u>2,902,700</u>	<u>2,756,500</u>
Other Assets							
Endowment cash and investments	7,846,000	8,010,000	8,174,000	8,237,000	8,487,000	8,487,000	8,487,000
Capital assets	19,781,000	17,739,100	15,692,800	13,952,600	11,844,800	9,727,000	7,630,700
Collections	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	<u>27,628,000</u>	<u>25,750,100</u>	<u>23,867,800</u>	<u>22,190,600</u>	<u>20,332,800</u>	<u>18,215,000</u>	<u>16,118,700</u>
TOTAL ASSETS	<u>30,966,000</u>	<u>28,787,600</u>	<u>26,885,300</u>	<u>25,178,100</u>	<u>23,310,300</u>	<u>21,117,700</u>	<u>18,875,200</u>
LIABILITIES AND NET ASSETS							
Accounts payable and accrued liabilities	729,000	250,000	250,000	250,000	250,000	250,000	250,000
Deferred revenues	193,000	150,000	150,000	150,000	150,000	150,000	150,000
Deferred contributions related to capital assets	19,783,000	17,739,100	15,692,800	13,952,600	11,844,800	9,727,000	7,630,700
	<u>20,705,000</u>	<u>18,139,100</u>	<u>16,092,800</u>	<u>14,352,600</u>	<u>12,244,800</u>	<u>10,127,000</u>	<u>8,030,700</u>
Net Assets							
Unrestricted	2,402,000	2,625,500	2,605,500	2,575,500	2,565,500	2,490,700	2,344,500
Internally restricted	352,000	352,000	352,000	352,000	352,000	352,000	352,000
Endowment	7,507,000	7,671,000	7,835,000	7,898,000	8,148,000	8,148,000	8,148,000
	<u>10,261,000</u>	<u>10,648,500</u>	<u>10,792,500</u>	<u>10,825,500</u>	<u>11,065,500</u>	<u>10,990,700</u>	<u>10,844,500</u>
TOTAL LIABILITIES AND NET ASSETS	<u>30,966,000</u>	<u>28,787,600</u>	<u>26,885,300</u>	<u>25,178,100</u>	<u>23,310,300</u>	<u>21,117,700</u>	<u>18,875,200</u>

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

CANADIAN MUSEUM OF IMMIGRATION AT PIER 21
2017-18 CORPORATE PLAN
 PRO FORMA STATEMENTS OF OPERATIONS
 FOR THE YEARS ENDING MARCH 31, 2016 TO MARCH 31, 2022

(dollars)	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Forecast	Budget	Projections			
GOVERNMENT FUNDING							
Parliamentary appropriations	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000
Budget 2016 - capital allocation	-	200,000	120,000	420,000	100,000	90,000	-
Amount used to purchase depreciable assets	-	(200,000)	(120,000)	(420,000)	(100,000)	(90,000)	-
Amortization of deferred capital funding	2,610,900	2,243,900	2,186,300	2,190,200	2,217,800	2,227,800	2,116,300
	10,310,900	9,943,900	9,886,300	9,890,200	9,917,800	9,927,800	9,816,300
OTHER REVENUES (NET)							
Exhibition hall ticket sales	408,000	512,000	585,200	610,000	610,000	629,000	689,000
Programming	63,600	92,400	89,200	106,200	98,200	100,200	102,200
Scotiabank family history centre	101,200	116,800	101,000	103,000	104,000	106,000	106,000
Gift shop	136,200	161,600	174,400	176,400	183,700	191,100	196,000
Hall rental	302,800	411,600	337,700	350,800	365,100	377,100	389,600
Donations	607,500	875,300	1,391,500	1,444,400	1,444,400	1,494,400	1,444,400
Endowment	160,100	68,700	50,000	50,000	75,000	150,000	175,000
Rent refund	-	-	-	-	-	-	-
Interest and other	34,800	26,700	16,000	9,000	9,000	9,000	9,000
	1,814,200	2,265,100	2,745,000	2,849,800	2,889,400	3,056,800	3,111,200
EXPENSES							
Visitor experience and connections	3,013,500	2,992,000	3,288,100	3,234,400	3,277,900	3,354,600	3,321,900
Accommodation	5,280,800	4,895,800	4,897,800	4,972,100	5,035,900	5,114,800	5,062,000
Internal services	4,300,700	4,095,700	4,445,400	4,533,500	4,493,400	4,570,000	4,669,800
	12,595,000	11,983,500	12,631,300	12,740,000	12,807,200	13,039,400	13,053,700
NET RESULT OF OPERATIONS	(469,900)	225,500	-	-	-	(54,800)	(126,200)

CANADIAN MUSEUM OF IMMIGRATION AT PIER 21
2017-18 CORPORATE PLAN
 PRO FORMA STATEMENTS OF CASH FLOWS
 FOR THE YEARS ENDING MARCH 31, 2016 TO MARCH 31, 2022

(dollars)	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Forecast	Budget	Projections			
OPERATING ACTIVITIES							
Appropriations received	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000
Other cash received	3,182,000	2,274,100	2,690,000	2,804,800	2,809,400	2,911,800	2,931,200
Cash paid to employees and supplier	(11,288,000)	(10,235,600)	(10,450,000)	(10,549,800)	(10,589,400)	(10,821,600)	(10,937,400)
Endowment allocation received	-	-	50,000	50,000	75,000	150,000	175,000
	(406,000)	(261,500)	(10,000)	5,000	(5,000)	(59,800)	(131,200)
CAPITAL ACTIVITIES							
Acquisition of capital assets	(3,074,000)	(202,000)	(140,000)	(450,000)	(110,000)	(110,000)	(20,000)
	(3,074,000)	(202,000)	(140,000)	(450,000)	(110,000)	(110,000)	(20,000)
INVESTING ACTIVITIES							
Increase in endowment cash and investments	(230,000)	(164,000)	(164,000)	(63,000)	(250,000)	-	-
	(230,000)	(164,000)	(164,000)	(63,000)	(250,000)	-	-
FINANCING ACTIVITIES							
Appropriations received for the acquisition of capital assets	-	200,000	120,000	420,000	100,000	90,000	-
Contributions to endowment	69,000	164,000	164,000	63,000	250,000	-	-
	69,000	364,000	284,000	483,000	350,000	90,000	-
DECREASE IN CASH	(3,641,000)	(263,500)	(30,000)	(25,000)	(15,000)	(79,800)	(151,200)
CASH, BEGINNING OF YEAR	6,577,000	2,936,000	2,672,500	2,642,500	2,617,500	2,602,500	2,522,700
CASH, END OF YEAR	2,936,000	2,672,500	2,642,500	2,617,500	2,602,500	2,522,700	2,371,500

CANADIAN MUSEUM OF IMMIGRATION AT PIER 21
2017-18 CORPORATE PLAN
SUMMARY OF OPERATING AND CAPITAL BUDGETS
FOR THE YEARS ENDING MARCH 31, 2016 TO MARCH 31, 2022

(dollars)	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Forecast	Budget	Projections			
TOTAL FUNDING REQUIRED							
Operating	9,984,100	9,739,600	10,445,000	10,549,800	10,589,400	10,811,600	10,937,400
Capital	-	202,000	140,000	450,000	110,000	110,000	20,000
	9,984,100	9,941,600	10,585,000	10,999,800	10,699,400	10,921,600	10,957,400
LESS:							
Other revenues (net)	(1,814,200)	(2,265,100)	(2,745,000)	(2,849,800)	(2,889,400)	(3,056,800)	(3,111,200)
	(1,814,200)	(2,265,100)	(2,745,000)	(2,849,800)	(2,889,400)	(3,056,800)	(3,111,200)
Utilization of unrestricted net assets for capital purchases	-	(2,000)	(20,000)	(30,000)	(10,000)	(20,000)	(20,000)
Budget 2016 - capital allocation	-	(200,000)	(120,000)	(420,000)	(100,000)	(90,000)	-
Net result of operations	(469,900)	225,500	-	-	-	(54,800)	(126,200)
	(469,900)	23,500	(140,000)	(450,000)	(110,000)	(164,800)	(146,200)
GOVERNMENT FUNDING COMMITTED	7,700,000						

CANADIAN MUSEUM OF IMMIGRATION AT PIER 21
2017-18 CORPORATE PLAN
OPERATING AND CAPITAL BUDGETS BY ACTIVITY
FOR THE YEARS ENDING MARCH 31, 2016 TO MARCH 31, 2022

(dollars)	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Actuals	Forecast	Budget	Projections			
Visitor experience and connections	1,970,800	2,270,800	2,512,700	2,415,200	2,465,700	2,464,600	2,298,500
Accommodations	2,669,900	2,851,900	2,831,500	3,201,900	2,918,100	2,977,000	2,945,700
Internal services	3,059,300	2,777,300	2,475,800	2,502,900	2,416,200	2,348,400	2,455,800
TOTAL BUDGET COMMITMENT	7,700,000	7,900,000	7,820,000	8,120,000	7,800,000	7,790,000	7,700,000

Canadian Museum of Immigration at Pier 21

1055 Marginal Road

Halifax, Nova Scotia B3H 4P7

T: 902-425-7770 | Fax: 902-423-4045

Toll free: 1-855-526-4721

www.pier21.ca | info@pier21.ca

A version of this summary is available on the pier21.ca website.



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

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