



2013 Business Plan and Budget

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Executive Summary

The Museum of Vancouver (MOV) completed its inaugural strategic plan (following its 2009 rebranding) at the end of 2012. Over the past four years a great deal has been accomplished. Our visibility has grown by attracting new audiences through a dynamic slate of exhibitions and programs, more and better marketing, and greater use of web-based and social media tools. MOV's exhibitions have explored everything from taxidermy to cycling to the history of neon, attracting new and returning audiences to object-rich exhibits focused on themes and issues of importance to the people of Vancouver. And our programs have pushed us beyond the collections to examine issues of homelessness, technology and the built environment. We have made some mistakes along the way, but on the whole the new vision and direction have been an astonishing success. In the past three years, for example, MOV has **won two Canadian Museums Association awards of excellence** for management and education, been called a "thought leader" by the Centre for the Future of Museums and won an Architecture Canada award for advocacy.

Despite our many successes, we continue to have financial challenges. Change is costly and external factors (like a recession and our location) have impacted our ability to meet revenue targets. Nevertheless, MOV has made significant progress in a number of key areas. For example, an **exciting new pilot retail program** is increasing awareness of our brand and creating great opportunities for business partnerships in the community. MOV has also increased both our earned and contributed revenues, through more admissions revenues, sponsorships and donations. We still have a long way to go, but progress has been made.

In 2013, we will continue to **improve our governance** by growing our board, creating a community advisory group, and streamlining our operations to ensure we have the tools and information we need to be successful. And of course we will continue to **diversify and grow revenues** from a variety of sources aided by new marketing strategies including linking MOV to the building, better signage, and more tourism marketing.

The Museum's new strategic plan follows closely on the success of our last one, and the 2013 business plan reflects an effort to achieve those new strategic goals. MOV has an exciting line up of three major exhibitions, two community-driven exhibitions and dynamic programs. From **Sex Talk in the City**, to the street photography of **Foncie Pulice** to the stunning homes of Vancouver **architect Daniel Evan White's** modernist homes, we are certain to attract diverse audiences and interesting conversations. **Vancouver neon** is also explored through a new virtual exhibition and mobile app walking tours (with augmented reality), a first of its kind in North America. And we will continue to push the boundaries of the museum with **Upscaled Urbanism**, a new participatory program that engages Vancouverites to redesign and then rebuild part of Vancouver's public realm.

It is an exciting time at MOV, and although much of our work in 2013 is focused on today, we are also finishing up the first phase of a **plan to move** the museum to a downtown location because we all believe that is our future. Change remains constant, but the team at MOV believes it will lead the organization and the city to a better future.

MOV's DNA

Vision

To hold a mirror up to the city and lead provocative conversations about its past, present and future.

Mandate

As the “city” museum, MOV exist to reflect and connect the stories of Vancouver to the world. This is accomplished by collecting and preserving the material and non-material culture that illuminates those stories and through exhibitions and programs that explore Vancouver’s past, present, and future.

Mission

- Connect people with Vancouver, **people with ideas**, and people with each other.
- Provoke vibrant **debate** on contemporary Vancouver issues.
- Deliver an outstanding **museum experience** through innovative, world-class exhibitions and engaging, multidisciplinary public programs.
- Explore the continuous **transformation of the City** in provocative, participatory and innovative ways.
- Build a powerful and relevant **collection of Vancouver-focused objects**, photography, multimedia and more.

Core Values

- Integrity and Excellence
- Community Engagement
- Dialogue and Debate
- Promotion of Intercultural Understanding
- Passionate Advocacy for Vancouver

Strategic Goals 2013 to 2015

- *Diversify and grow our audiences;*
- *Continue to solidify our distinctiveness;*
- *Improve our connectedness to the community; and*
- *Ensure our enduring success.*

Strategic Goal – Diversify and grow our audiences.

Exhibitions and Programs: more people, more stories, more often

<u>Outcomes</u>	<u>Responsibility</u>	<u>Measures</u>
<p>The Museum’s program plan is critical to our success. The choices that are made define the Museum’s distinctiveness, drive different audiences and impact the public’s perception of our brand. In 2013, three outcomes are expected as a result of the program plan:</p> <ol style="list-style-type: none"> 1. To increase attendance by 5% over 2012 and general admissions revenues by 10%; 2. To grow awareness of the brand; and 3. Diversify audiences. <p>This will be achieved by delivering the following:</p> <p>Temporary Exhibitions Deliver three “major” temporary exhibitions including:</p> <ul style="list-style-type: none"> ➤ Sex Talk in the City (February to September) ➤ Foncie’s Photos (May to Jan, 2014) ➤ Daniel Evan White (October to March, 2014) <p>Deliver two MOV Studio exhibits including;</p> <ul style="list-style-type: none"> ➤ Joe Average ➤ Vancouver Imagined <p>Programs for Temporary Exhibitions in 2013 As appropriate, create and deliver dynamic public programming to animate MOV exhibitions and to broaden the conversation with the community including:</p> <ul style="list-style-type: none"> ➤ Sex Talk in the City ➤ Foncie’s Photos ➤ Daniel Evan White <p>Long Term Engagement Plan (exhibitions and programs) Led by the Creative Strategies Team and CEO, a long-term plan is in place for both temporary and permanent exhibitions including:</p> <ul style="list-style-type: none"> ➤ Determining how to fund the First Nation’s gallery (Marpole Midden) and developing an overall plan; ➤ Setting the exhibition plan for 2014 and 2015; ➤ Find strategies to make MOV more family friendly. 	<p>All</p> <p>Curatorial</p> <p>Curatorial</p> <p>Creative Strategies Team</p>	<p>Attendance and admissions targets are met.</p> <p>Audiences are diversified</p> <p>Funding for the project is secured and a plan in place.</p> <p>Exhibition and program plan for 2014 and 2015 are set.</p> <p>Strategies for making MOV more family friendly are identified.</p>

Exhibitions and Programs: more people, more stories, more often

Other Public Programs	<u>Responsibility</u>	<u>Measures</u>
<p>Create and deliver dynamic public programming (not directly related to exhibitions) that engages the community in different ways and adds to the dialogue about important Vancouver issues.</p> <ul style="list-style-type: none"> ➤ RAIC Architectural Series ➤ Design Sundays (with SALA) ➤ City Lab (Upscaled Urbanism and Senseable City) ➤ The Visible City: Vancouver's Neon Stories ➤ Continue to work collaboratively with community organizations to explore issues of interest including ethnic diversity, food security, housing and others. ➤ Continue to engage youth through MOV's Youth Council 	Audience Engagement Curator and staff	Audiences grow and are more diverse. People are more aware of current City issues
<p>School Programs</p> <p>Continue to deliver and evaluate curriculum-based school programs and develop for temporary exhibitions as appropriate.</p>	Education staff	Maintain or increase participation. Continue to receive favorable reviews.

Strategic Goal – Solidify our distinctiveness.

Collections Stewardship

<u>Outcomes</u>	<u>Responsibility</u>	<u>Measures</u>
<p>The Museum's Collection of over 70,000 objects enables MOV to meet our mandate to preserve and share the stories of Vancouver. Our goal is to ensure the proper management of MOV's collection and to make it accessible to the public.</p>	Collections	Complete 2 modules 30% of collection is digitally photographed.
<ul style="list-style-type: none"> ➤ Improve OpenMOV with MAP funding by developing new modules for collections management. 	Curatorial	Remains are repatriated.
<ul style="list-style-type: none"> ➤ Continue digitization of Vancouver history collection with a further 2500 digitized by the end of 2013 to a total of 30% of the collection. 	Conservation	Equipment working
<ul style="list-style-type: none"> ➤ Repatriate up to four sets of ancestral remains. 	Director and staff	Building 14 cleaned and Olympic project complete
<ul style="list-style-type: none"> ➤ Improve environmental monitoring with new digitized equipment (funding dependent). 		
<ul style="list-style-type: none"> ➤ Complete collection storage upgrade in building 14 and store remainder of Olympic collection (funding dependent). 		
<ul style="list-style-type: none"> ➤ Continue to assess the Museum's collection and collect and/or dispose of material as appropriate. 		Plan is completed by Dec, 2013
<ul style="list-style-type: none"> ➤ Complete MOV Disaster Plan 		

Finance and Operations

<u>Outcomes</u>	<u>Responsibility</u>	<u>Measures</u>
<p>Improving how we operate contributes to our overall success in numerous ways. By streamlining processes, using technology to full advantage and improving the operation of the building (with the COV) we can improve the visitor experience.</p> <p>This will be accomplished by:</p> <ul style="list-style-type: none"> ➤ Secure funding and then implement a new ATMS system that integrates ticketing, space management and other functions to improve efficiency and customer service. ➤ Reorganize the finance and administrative functions including hiring new staff, reviewing processes and updating for greater efficiency. ➤ Create and implement a “Demonstrating Value” process that provides the data necessary to analyze and make decisions about all aspects of our business. ➤ Continue to develop policies and procedures that guide the work of the Board, management and staff. 	<p>Dir of HR/ Museum Ops</p> <p>Dir of Finance</p> <p>Board/CEO</p>	<p>Implement new system by summer 2013</p> <p>Largely completed by June, 2013 and then ongoing.</p> <p>Ongoing</p>

Governance and Organizational Development

<u>Outcomes</u>	<u>Responsibility</u>	<u>Measures</u>
<p>One of the ways the museum can achieve operational stability is through better governance. In 2013, we will focus on enhancing the board’s ability to govern and establish a community advisory group to strengthen our connectedness to the community. We will also look to the future by completing a relocation strategy study.</p> <ul style="list-style-type: none"> • A completed relocation strategy study with clearly articulated next steps including securing funding for phase 2, a site analysis; • Three additional board members are recruited; • A community advisory group is created; • Negotiations to change MOV’s agreement with the COV begin. • A new performance management system enables easier work planning and evaluation. • A strategy for integrating curatorial and programs is defined and implemented. 	<p>CEO/Board</p> <p>Board Board/CEO</p> <p>CEO</p> <p>Director of HR/CEO</p> <p>CEO/ Management Team</p>	<p>Plan complete by June. Funding in place by fall.</p> <p>Members recruited. Group in place by spring, 2013.</p> <p>Begin discussions by summer 2013. In place by summer, 2013.</p> <p>Defined by June, 2013 and implemented by year end.</p>

2013 Budget

REVENUE

Government (Operating) 1,121,000

Project Grants

Collections 85,500
 Exhibits/Programs 50,600
 Relocation Strategy 35,000
 ATMS 41,000

Sub Total Grants 1,333,100

Fundraised

Sponsorship 98,100
 Donations 120,000
 Foundations 66,500

Sub Total Sponsorship 284,600

Earned Incomes

Admissions 321,000
 Memberships 17,600
 Rentals 125,000
 Events 55,000
 Retail 95,000
 Other 20,000

Sub Total Earned Income 633,600

TOTAL REVENUES 2,251,300

EXPENDITURES

Administration

Office 76,500
 Legal, Professional, Bank 50,000
 Contract Fees 14,000
 Equipment 20,000
 Insurance 47,000
 IT 59,000
 Salaries/Benefits 1,234,400

Sub Total Admin 1,500,900

Operations

Human Resources 25,000
 Marketing 105,000
 Fundraising 42,000
 Visitors Services 40,000

Sub Total Operations 212,000

Exhibitions and Programs

Programs 82,900
 Exhibitions 209,500
 Collections 131,500

Sub Total Exhibits/Program 423,900

Other Projects

Retail 63,500
 Relocation 45,000

Sub Total Other Projects 108,500

TOTAL EXPENSES 2,245,300

(Deficiency) of revenue over expenses 6,000