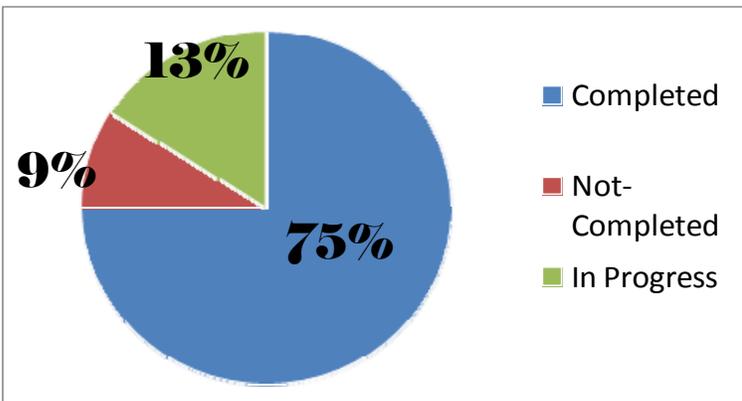


Huronia Museum Budget Presentation 2018

Huronia Museum's 3-Year Strategic Plan in Review

Huronia Museum completed the third year of its strategic plan at the end of 2017 and is pleased to report that it was successful in completing 78% of the goals it set out to accomplish three years ago. Of the 67 items in its strategic plan, 13% continue to be a priority for the museum and progress is still being made on these items and the museum

of Huronia Museum's 3-Year Strategic Plan



was unable to accomplish only 9% of this very ambition plan.

Successes!

Maximizing Granting Opportunities

Huronia Museum has always served as an example in the museum community as an organization that is able to maximize its own resources to achieve funds from special granting programs. Over the past three years, Huronia Museum has used its operating funds to leverage approximate \$250 000 for special projects to pursue its mandate and move its strategic plan forward.

This has resulted in completed renewing the Native Gallery and undertaking further exhibit planning activities, making the museum's collections and archives more accessible to the community through technology and providing

educational opportunities for children and adults.

More creative but smart fundraising Huronia Museum was quite successful in implementing fundraising plans over the past three years. The museum experienced a 14% increase in fundraising from year one to year two of the plan and then a 2.5% increase from year two to year



three.

As the population considers more and more carefully where they are going to place their donated dollars and how those dollars will work, the fundraising committee has responded with the addition of new events to the museum's and new partnerships for fundraising opportunities. This has resulted in more frequent events but at a lower cost to participants. This change to our fundraising model as also resulted in making the museum and heritage more accessible to our community.

Strengthening Organizational Capacity The museum has been focusing on building a strong board of directors with a diversity of skills to provide the best possible governance to the organization. Board orientation and training has become a regular part of the museum's operations on an annual basis. The board of directors is currently undergoing a self-evaluation process and

expects that this will form a large part of the museum's strategic plan moving forward.

Self-evaluation and Safe Collections Practices

As a category A museum, which is mandated by Heritage Canada and the Ministry of Tourism, Culture and Sport to hold collections for the citizens of Canada, Huronia Museum consistently reviews its practices and in the past three years has undertaken a complete collections space audit. Huronia Museum has been the collecting institution for North Simcoe for 71 years and the collection has grown to over one million artifacts held in storage. Now that the collections space audit is complete, the museum is reviewing its collections and ensuring that the artifacts held for the community are consistent with its policies and procedures. This process is expected to last for a number of years. The museum continues to collect during this process.

Huronia Museum's board of directors review all of its policies and procedures as they pertain the collection and its mandate on an annual basis.

Partnerships and Collaboration Huronia



Museum continues to work with the Town of Midland, its community partners, and surrounding municipalities to find ways to pursue its mandate and achieve the goals of the three-year strategic plan. Over the past three years, the Museum Town project, which was a partnership project

with the Town of Midland' Heritage Committee has tripled in size as both Tay Township and Tiny Township have joined the project. This project was originally a grant from the Ministry of Tourism, Culture and Sport that left the museum with the capacity to grow a product and service for North Simcoe.

Growing our Presence in the Community

The museum actively sought opportunities to engage with the community at special events, in the online community and by hosting the community as opportunities arose. Huronia Museum has been hosting the Southern Georgian Bay Farmers market through their winter season for the past few years. The museum also opens its doors for numerous community events as opportunities arise for citizens to acquaint or reacquaint themselves with our programs and exhibits. This has in a 27% increase in museum use over the past three years.

The museum has been diligently working to engage with heritage enthusiasts and our community through technology as well. A concerted effort to open the collections through our webpage by offering access to our archives online and regularly schedule content has increased our web presence over the past three years by implementing a social media plan and marketing strategy. This resulted in a 14% increase in in the second year of the plan and a 24% increase in the third year of the plan.

Museums and the Tourism Industry

While museums are mandated to collect and preserve heritage, their role in the tourism industry is unquestionably significant. Using the Ministry of Tourism, Culture and Sport's TREIM model to calculate the economic impact of Huronia Museum's traffic to the region, our visitation's spending has increase 7% over the past three years. This means that Huronia Museum was a part of visitor's spending that left 2.2 million dollars as they travelled and experienced our region.

Moving Forward

Huronia Museum and its board of directors is currently undergoing a planning process for its next three years. While there were challenges throughout the past three years which limited success with 9% of the plan, Huronia Museum has moved forward in a number of key areas and will continue to review those challenges and re-strategize for success.

The museum will continue to concentrate on those areas that have proven to build success for itself and the community that it serves. These areas include building a strong and skilled board of directors, investing in a dedicated and education staff and strengthening those partnerships that have proved to create a synergy for our strategic plan and the community as a whole.

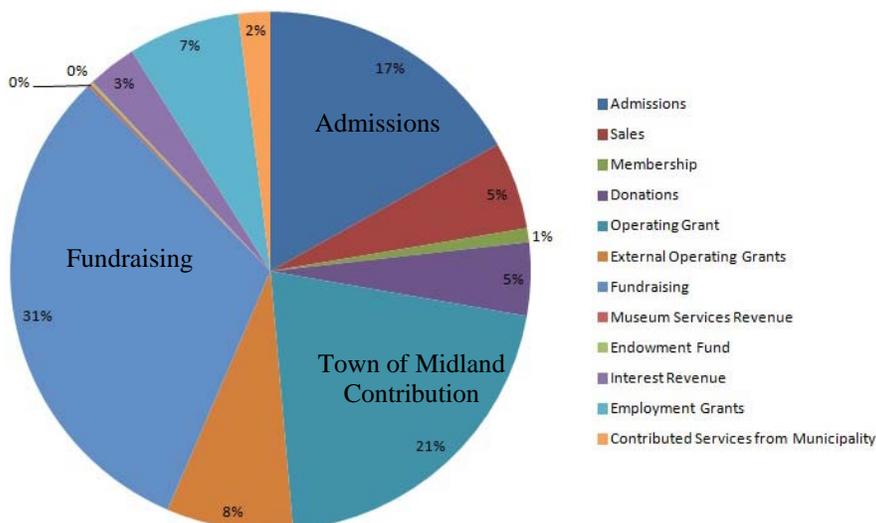


Upcoming projects include a new and expanded military exhibit, continued auditing of a significant collection, an expanded fundraising program that is inclusive and educational along with exploring new partnership opportunities in the community.

2018 Budget Considerations

Huronia Museum is a not-for profit organization and a registered charity. The museum is noted by Heritage Canada as a successful example of a category A museum which pursues its mandate 12 months of the year and is not operated by a governmental agency. We are a rare example of a museum that actively grows and provides museological services as an independent organization. The museum employs six museum professionals 12 months of the year and has proven its ability to grow its collection and programming through strategic operational and financial planning.

The town of Midland's contribution to the museum's annual operating costs makes up 21% of the museum's operational budget. These funds not only assist with operations but are also used to leverage funds through grants and donors to make up the additional 79% required to maintain current services and benefit to the community.



The museum is hopeful to remain on track with its current rate of success with its growth and contribution to the community. The municipal contribution to our organization is highly important for the continued success of the museum and its community.