

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

As required by the Treasury Board *Directive on Travel, Hospitality, Conference and Event Expenditures*, this report provides information on the total annual expenditures for each of travel, hospitality and conference fees for the Canadian Museum of Immigration at Pier 21 for the fiscal year ending March 31, 2017.

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

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

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

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

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

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

| Expenditure category | Expenditures for the year ended March 31, 2017 (\$000) | Expenditures for the year ended March 31, 2016 (\$000) | Variance (\$000) |
|---------------------------------------|---|---|---------------------|
| Travel | | | |
| Operational activities | \$ 110 | \$ 102 | \$ 8 |
| Key stakeholders | - | - | - |
| Internal governance | 36 | 20 | 16 |
| Training and professional development | 19 | 13 | 6 |
| Other | - | - | - |
| | <u>165</u> | <u>135</u> | <u>30</u> |
| Hospitality | 50 | 42 | 8 |
| Conference | 32 | - | 32 |
| Total | \$ 247 | \$ 177 | \$ 70 |

Explanations for significant variances compared to the previous fiscal year

In June 2016, the Museum aligned its policies and practices to the Treasury Board policies, directives and related instruments on travel, hospitality, conference and event expenditures.

Travel: Compared with fiscal year 2015-16, travel expenditures for 2016-17 increased mainly due to the Annual Public Meeting being held in Edmonton. In 2015-16, the Annual Public Meeting was held in Halifax.

Hospitality: Compared with fiscal year 2015-16, hospitality expenditures for 2016-17 increased slightly due to the application of the Museum's revised travel, hospitality, conference and event expenditure policies and practices which now requires more items to be classified as hospitality.

Conference fees: Compared with fiscal year 2015-16, conference fees for 2016-17 increased due to the availability of the information following the application of the Museum's revised travel, hospitality, conference and event expenditure policies and practices. In 2015-16, conferences were included in professional development costs and not classified separately.