

Canadian Museum of Immigration at Pier 21

Report on Annual Expenditures for Travel, Hospitality and Conferences

As required by the Treasury Board *Directive on Travel, Hospitality, Conference and Event Expenditures*, this report provides information on the total annual expenditures for each of travel, hospitality and conference fees for the Canadian Museum of Immigration at Pier 21 for the fiscal year ended March 31, 2019.

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 reflect the diverse experiences and contributions of immigrants throughout Canada's history.

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

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

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

Expenditure category	Expenditures for the year ended March 31, 2019 (\$000)	Expenditures for the year ended March 31, 2018 (\$000)	Variance (\$000)
Travel			
Operational activities	\$ 93	\$ 88	\$ 5
Key stakeholders	-	-	-
Internal governance	43	18	25
Training and professional development	61	46	15
Other	-	-	-
	197	152	45
Hospitality	52	60	(8)
Conference	37	40	(3)
Total	\$ 286	\$ 252	\$ 34

Explanations for significant variances compared to the previous fiscal year

Travel: Travel expenses increased over the prior year primarily due to the Annual Public Meeting being held in Regina whereas in the prior year, the Annual Public Meeting was held at home in Halifax. Additional expenditures under Internal governance relate to orientation meetings for new board members. Professional development travel costs were lower in 2017-18 due to conferences and professional development being available locally.

Hospitality: Compared with fiscal year 2017-18, hospitality expenditures for 2018-19 decreased slightly due to events related to Canada 150 in 2017-18. Included in the total is \$15 of hospitality donated in-kind (2017 – \$22) with offsetting revenues of the same amount recorded under donations in our financial statements.

Conference fees: No significant variance to report.