



Art Gallery of Nova Scotia



Crown Corporation Business Plan
and Budget 2017/18


NOVA SCOTIA

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Cover image

Maud Lewis, Yellow Birds

Message From the Chair

On behalf of the board of governors of the Art Gallery of Nova Scotia, I am pleased to present the Gallery's business plan for 2017-2018. As the largest art museum in Atlantic Canada, the gallery aspires to be at the heart of artistic and cultural energy in the region and understands its contribution to the socio-economic wellbeing of the province.

As the Gallery looks to the future, we are very focused on the importance of the impact our organization has on Nova Scotians and the world. As we move into the next fiscal year, we will be focusing our efforts on visitor engagement, community impact and our overall contribution to the Province's Culture Action Plan.

The 2017 -2018 Annual Business Plan was prepared by the Art Gallery of Nova Scotia, taking into consideration government's priorities and policies and the realities facing the gallery. The annual plan and supporting budget were reviewed and approved by the Gallery's Board of Governors.



Malcolm Fraser
Board Chair

Art Gallery of Nova Scotia

Mandate

The Art Gallery of Nova Scotia (AGNS) is an agency of the Government of Nova Scotia, falling under the jurisdiction of the Department of Communities, Culture and Heritage (CCH). The Department is mandated to contribute to the well-being and prosperity of Nova Scotia's diverse and creative communities through the promotion, development, preservation and celebration of the province's culture, heritage, identity and languages. The Gallery, through the Art Gallery of Nova Scotia Act, is mandated to acquire, preserve, and interpret the province's art collection.

The AGNS aligns with departmental objectives through its exhibitions and programming by promoting arts education and life-long learning, improving the social well-being of communities, enhancing cultural experiences for tourists and residents alike, and by fostering artistic and expressive excellence in the province. With a collection of over 17,000 works, the AGNS is an incredible resource that provides the people of Nova Scotia and its visitors a unique way to explore the province, country and world through art.

Mission

To stimulate meaningful connections with art, through stewardship of the collection and innovative exhibitions and programs.

Vision

A Nova Scotia where citizens and visitors are inspired to understand the world through art and enjoy a vibrant, culturally rich life.

Values

Engagement

The Art Gallery of Nova Scotia encourages engagement with our audiences, our community and our stakeholders.

Diversity

The Art Gallery of Nova Scotia respects and fosters a variety of opinions and points of view from a diverse community.

Artists

Art Gallery of Nova Scotia values artists and their ability to change how we experience and understand the world through art.

Innovation

The Art Gallery of Nova Scotia supports innovative approaches to its work.

Collaboration

The Art Gallery of Nova Scotia maintains mutually beneficial working relationships with organizations that can assist us in delivering on our vision and mission.

Stewardship

The Art Gallery of Nova Scotia acts responsibly in the stewardship of all the resources in its care.

Business Strategy

The Art Gallery of Nova Scotia is on the cusp of significant change. A new Board Chair, Malcolm Fraser, took over in June of 2016; a new Director and CEO, Nancy Noble, was hired in the autumn of 2016; and significant progress is being made toward the creation of a new home for the Gallery and the province's provincial art collection. It is an exciting time to be part of the Art Gallery of Nova Scotia and the Board and staff are enthusiastic about the future.

2017/18 is a time for review, assessment and analysis but also a time for innovation and change. The Gallery's Business Plan and Budget reflects that approach. We will learn from what has happened and build on our strengths, while recognizing there are opportunities that can be seized. The Gallery's strengths are its collection, the board and volunteers, staff and the support of the community. Opportunities the Gallery should embrace are: developing a strong brand identity and utilizing marketing to improve awareness of who we are and what we do; understanding our true purpose and garnering additional support, financial and otherwise, to accomplish our goals; and finding solutions to our operational and administrative inefficiencies so we can focus on what we want to achieve. This approach means taking more calculated risks to forge a new and dynamic path forward.

Innovation is primarily a process, not a product, fueled by discipline, focus and a strong will for change. It requires letting go of what is no longer useful and experimenting your way forward.¹ At the Gallery, we will innovate – take calculated risks, experiment, and find processes that drive creative solutions throughout the organization. We want to create an innovative experience for our visitors, including exhibitions and programs that push boundaries and garner attention; rethink how we hang our permanent collection; consider ideas for open or visible storage; use technology and other means to transform how we engage visitors and the community; and connect to social issues, through programs and exhibitions, to create dialogue and interest.

The Gallery will continue to struggle if awareness of who we are and what we do remains so low. Having a dynamic and innovative program is critical, but our success is also predicated on a significant investment in marketing and brand awareness, with more emphasis on social media and public relations. It is the only way we will grow loyalty, build membership, secure more donors and sponsors, and increase visitation. With the hiring of a new Marketing and Communications Officer, there is an opportunity to change our approach, develop a robust marketing plan that addresses the issues and redirects resources to increase brand awareness and drive attendance. The Gallery will take a longer view of how we engage with the community and encourage participation in the Gallery. The Gallery's exhibitions, programs, and approach to customer service should align so we can elevate the visitor experience. The strategy must consider the type of programming we are doing as well as how it is being executed. How do we partner and work with others? How do we use technology to engage audiences? How do we reach out to audiences where they live? How can blockbusters drive attendance? These and other questions will be answered in building the strategy and plan.

2017 is also the end of the AGNS current strategic plan. With a clear interest in moving to a new building in the next several years, it is critical the AGNS has a clear roadmap and strong leadership in place to navigate the challenges of a capital campaign, planning and executing a new building, while maintaining excellence in program delivery at its current locations. Capital projects can be a drain on an organization, so planning is fundamental to success, as is a commitment to properly resourcing the building project.

The other critical component of the business plan is an effort to stabilize the organization by aligning our human resources with our priorities, reviewing and changing our governance practices, and assessing our

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policies, procedures and processes to increase efficiency, develop consistency, and mitigate potential risks to the organization. Although many of our administrative and operational processes function very well, there are areas that require review and change including pricing (admissions, loans, etc), data management, contract management, and staff compliance. By improving these processes the Gallery will reduce risk and create a more stable working environment allowing staff to focus on realizing our priorities.

All parts of the business plan combine to address the Gallery's four strategic priorities and build a stronger organization for the future. By enhancing our programming, we will attract more people, build new audiences and create greater visibility. By stabilizing our operations through better business practices and aligned human resources we will have the means to build our capacity for engagement, increase visitation and membership. And all of it will contribute to creating a supportive environment in which to grow the Gallery and realize the dream of a new facility.

Business Plan Outcomes and Performance Measures

The Art Gallery of Nova Scotia's Strategic Plan 2012 to 2017 outlines four key strategic priorities.

1. Enhance exhibitions and public programming.
2. Increase visitation and membership.
3. Build a new home for the AGNS.
4. Stabilize AGNS operational and program funding.

In 2017/2018, the following outcomes will be achieved to meet the four key strategic priorities outlined above.

1. AGNS's Strategic Priority - Enhance exhibitions and public programming.

The Gallery will deliver a slate of exhibitions and programs to increase attendance and diversify audiences. The exhibitions on offer this year provide a diversity of subject matter and historical perspective that balances a celebration of our past, with a vital look ahead. The Gallery seeks to develop and increase new and diverse audiences through historical exhibitions such as *Centuries of Silence: The Discovery of the Salzannes Antiphonal* and reinstallations of popular collection-based exhibition, *Expressions of Faith*, as well as the rehang of key collection works celebrating Canada's sesquicentennial. Focused exhibitions from the prints and drawings collections as well as our ceramic collection provide value and interest to our visitors. Enhanced programming will bring these exhibitions further life.

Through exhibitions being circulated by sister institutions across the country, we strengthen institutional relationships and broaden our reach. *Illuminations Projects* showcases a collaboration between two of this country's most prominent and thoughtful artists, Emily Vey Duke and Shary Boyle. The correspondence between the two Sobey Art Award alumni developed over years and result in a brave pairing of written and drawn responses. *SakKijâjuk: Inuit Fine Art and Craft from Nunatsiavut* is the first-ever nationally touring exhibition of Labrador Inuit art from Nunatsiavut. Circulated by The Rooms Provincial Art Gallery in St. John's, Newfoundland, the exhibition examines the long history of artistic production in Nunatsiavut, focusing on the post-Confederation era and highlighting many new critical forms of contemporary art and craft production. The exhibition features work from significant collections across Canada never before exhibited together, as well as several exciting recent works selected from a major community-based exhibition.

Exhibitions developed with artists and partners locally tell stories from multiple perspectives. Marking the 100th anniversary of the Halifax Explosion through work produced under the umbrella of Photopolis (the Halifax-wide photography festival) a mentorship between established and emerging artists will bring to light the decimation of *Turtle Grove*, the Miq'maw community annihilated in the Explosion.

Perfect Brightness: Discovery and Escape in Contemporary Photography brings together works from the Permanent Collection of the AGNS by artists who have travelled the world, capturing its beauty through their own particular lens. The photographs, be they of Sable Island in Thaddeus Holownia's photographs, or Tim Brennan's photos of Detroit, or Lois Conner's images of Yuanming Yuan, (the Garden of Perfect Brightness,) offer a window on the world around us, offering an opportunity to take stock of where we fit therein.

Measuring increases in attendance and visitor satisfaction are the key performance indicators for exhibitions and programs, but the collection of visitor data and/or surveys is used to determine changes to diversity over time and provide qualitative data. A benchmark needs to be established this year so comparative measurements can be done in subsequent years. The use of postal codes can provide some indication of diversity, but other measures should be identified and implemented.

The Gallery's reach into audiences is also extended through its travelling exhibition program, outreach programs like Artsmarts and ArtReach and through its publications. AGNS's *Last Art College* travels to the Southern Alberta Art Gallery this year and a travelling tour for *The Nature of Nature: The Photography of Thaddeus Holownia* is currently being planned. Artsmarts and ArtReach continue to provide access to art and artists for thousands of Nova Scotia school children in targeted cities across the province. The Gallery will also publish an exhibition catalogue for *Centuries of Silence: The Discovery of the Salzinnes Antiphonal* as well as other publications, extending our reach beyond the province.

Public programs also have a new emphasis in 2017/18 with significantly more investment and revenue to deliver a more robust slate of programs. Using the inquiry model, the program plan is meant to bring our expertise and resources to the community, stimulate conversation, encourage change through the arts, and act as champions of the arts. In 2017/18, programs will focus on three areas of the collection: indigenous works, photography, and folk art. The Gallery hopes to engage a variety of audiences through artist workshops, public talks, performances, tours, training, family guides, and exhibitions. This is achieved through a variety of partnerships, close collaboration with artists, working with teachers and engaging other organizations including social justice groups. On-line learning resources will also be developed to introduce the artists and works in the collection and help to prepare students and others for a physical tour.

Delivering the slate of exhibitions and programs is a critical component of our success. As we begin planning for future exhibitions and programs, however, we will use a more rigorous method of assessing what exhibitions and programs we are going to deliver to continue to attract existing audiences and build new ones. The decisions need to be filtered through a matrix that may include:

- Our renewed vision and mission – does it fit with what we are trying to accomplish?
- How are we going to deliver? Partnerships, collaborations, other engagement strategies.
- Who are the target audiences? What impact will it have?
- Does it fit with provincial priorities (as outlined in the new Culture Action Plan)?
- Can we raise funds to support the exhibition/program?

Once this matrix is developed, a longer-term engagement strategy, including a 3 to 5-year exhibition and program plan, will be developed to maximize our accomplishments in our current location, ensure we meet

our provincial mandate, and set us up for success in a new location. The plan should address key matters including, but not limited to, rehanging the permanent collection, the use of technology in the galleries to increase engagement and interactivity, balancing our own exhibitions with bringing in circulating exhibitions from elsewhere, consideration of the blockbuster in driving attendance, and a plan for travelling our own exhibitions. AGNS must consider what our programming goals are and how we are going to achieve them. Public programming should find a balance between supporting exhibition content, collaborating with other agencies to animate the galleries (including other cultural forms like film, music, dance) and those projects that address significant social need in the community through art. These plans are closely linked to the creation of a new strategic plan for the organization.

Outcomes and Performance Measures

Strategic Priority: Enhance exhibitions and public programs

Measure	KPI	2015-16	2016-17 (projection)	2017-18 (target)	Strategies to Achieve	Lead Responsibility
Number of visitors to exhibitions and programs increases.	17% increase in paid visitation in Halifax.	17,635	18,000	21,138	Develop and deliver a dynamic exhibitions and programs aimed at targeted audiences to increase participation. Invest more in public programming.	Senior Leadership Team
	12% increase in all visitation.	37,900	40,175	45,000	Increase and focus marketing dollars to increase awareness of exhibitions and programs.	Marketing to track.
	3% increase in visitation in Yarmouth.	5,607	5,800	6,000		
Admissions revenues increase (Halifax).	General admissions grow 23%.	\$94,386	\$112,300	\$138,000	As above and create an accessibility policy that articulates a plan for access that is consistent, fair and values the products AGNS is offering.	Senior Leadership Team
	School admissions grow to \$28,000.	\$3,957	\$1,500	\$28,095	Begin charging for school programs in April 2017.	Business Office to track financials and report monthly.
	Public programs admissions grown by 56%.	\$71,693	\$79,433	\$123,688	Add a surcharge for public programs, April 2017.	
AGNS's audiences are more diverse.	Benchmark needed.				Determine which audiences to target for diversification. Develop a benchmark to measure targeted audiences through appropriate collection of data at front desk and/or surveys.	Marketing

Measure	KPI	2015-16	2016-17 (projection)	2017-18 (target)	Strategies to Achieve	Lead Responsibility
A 3 to 5-year Engagement Strategy (exhibitions, programs, outreach, travelling) is complete.	Strategy is complete by fall, 2017.				As part of the strategic planning process, identify key priorities for engagement strategy including exhibitions, programs.	CEO/Director with Senior Leadership Team
Based on strategy a 3-year exhibition and program plan is complete.	Plan is complete by Dec 2017.				Create an internal team of staff to create 3- year plan.	

2. AGNS Strategic Priority – Increase Visitation and Membership

Attendance has been flat or declining over the past several years. Three key factors will be addressed: lack of awareness of the Gallery and its programs; creating a memorable visitor experience that brings people back and promotes the Gallery through word-of-mouth recommendations; and broader and more creative community engagement. Several initiatives are required to address these issues: investment in marketing to raise awareness of the Gallery and to specifically promote exhibitions and programs in both locations; taking a more visitor-centric approach to our operations as a means of enriching the visitor experience including providing a more welcoming environment with improved signage and wayfinding throughout the galleries; and ensuring visitors have the proper amenities to complete the experience including knowledgeable staff, food services and a destination Gallery shop. In addition, we need to develop an engagement strategy and test at least one far-reaching public engagement experience to test our capacity and the public’s response.

Membership continues to be a key pillar to increasing support for and use of the Gallery and is one of the affordable ways that people can gain access to our exhibitions and programs. A membership strategy was completed a few years ago, but further focus and change will be necessary to realize a 44% increase in membership revenue in 2017/18. To succeed, the Gallery must review the pricing structure, reduce the number of complementary memberships, retain existing members and add new members. Many of the initiatives described above will contribute to greater benefit for members and contribute to meeting these goals. Additionally, the Development team will improve communications with members, develop a reliable auto renew option, and promote a corporate membership plan to engage companies of varying sizes to get involved with the Gallery. Key to a successful membership program is significant improvement in the management of data, described elsewhere.

Providing access to the Gallery’s exhibitions and programs is another important consideration in our efforts to be inclusive and encourage visitation from all segments of society. Barriers to access are multi-faceted and complex but include physical access, language, signage, ticket prices, hours of operation, and our ability to reach out to those who cannot physically attend. A review of these barriers is necessary to create a strategy of inclusiveness that balances the need to generate revenue while ensuring that access is available as broadly as possible. Consistency is also critical and clear guidelines for complementary tickets, for example, will be established. The Gallery must also consider its provincial mandate, review how we are servicing those outside of Halifax and determine the best way to provide access to all Nova Scotians.

Outcomes and Performance Measures

Strategic Priority: Increase Visitation and Membership

Measure	KPI	2015-16	2016-17 (projection)	2017-18 (target)	Strategies to Achieve	Lead Responsibility
Number of visitors to exhibitions, public programs increases.	See above	37,900	40,175	45,000	Develop and deliver dynamic exhibitions and public programs aimed at targeted audiences to increase participation.	Senior Leadership team
General, public and school program admissions revenues increase	See above				Increase and focus marketing dollars to increase awareness of the AGNS and its exhibitions/programs. Implement new pricing structure for school and public programs.	Marketing
The Gallery has a plan to meet its provincial mandate.	Plan is complete by February, 2018 for implementation in 2019.				Develop an innovative plan for accessibility that addresses the needs of the community including access outside of Halifax.	CEO and Senior Leadership Team (with Board input)
Membership revenues grow.	Membership revenues grow by 44%.	\$50,465	\$45,500	\$65,600	Develop and implement a communications strategy including use of social media, events, etc to promote and retain members. Create auto-renew function. Keep up-to-date data on all members.	Development
Marketing is more effective at increasing awareness of AGNS and driving attendance.	Attendance grows (as above). Awareness of AGNS grows (benchmark needed)	37,900	40,175	45,000	Hire new Marketing and Communications Officer with emphasis on marketing. Develop a marketing plan and implement.	CEO Marketing
The general public are more engaged with the Gallery.	Engagement is more integrated into all aspects of programming. At least 1,000 people from the general public are engaged with the gallery through a newly implemented experience.				Develop an engagement strategy by the end of Q2. Develop, implement and evaluate one major public engagement experience before the end of the year.	Marketing and Programs (with support from many)

3. AGNS Strategic Priority – Continue to stabilize AGNS operational and program funding.

Over the past several years, the AGNS has been building a more sustainable operating model to ensure the long-term success of the Gallery. More work remains to be done. Several key initiatives will be undertaken or completed in 2017/18: review and implement governance changes to support the Gallery's new vision, mission and priorities; create an organizational structure and staffing plan that supports the Gallery's key priorities and makes it more efficient; additional emphasis on building a revenue-conscious, entrepreneurial culture to create new and diverse revenue sources that will contribute to the institution's financial stability and growth; greater emphasis on creating brand awareness through additional investment in marketing; and review and improve policy and procedures including additional legislative changes to create a more responsive, efficient and effective organization.

These key initiatives are critical to the Gallery's success in the short term, but ultimately the organization will have a longer-term strategic plan to guide decision-making and clarify focus as we navigate balancing ongoing operations with a capital project to move to a new location. To achieve success in a new building and location, we must have success where we are through an extraordinary experience that engages the public and generates earned and contributed revenues. Proving our value now will ensure support in the future. The strategic plan should build on the work done in recent years and consider the organization's vision, mission and values to create key messages that can be utilized operationally and in the capital campaign.

A governance review is prudent to determine if the governance system is adding value or is a burden to the organization. The review should address any issues or concerns raised by the Board, including but not limited to whether additional legislative changes are required; the role and responsibility of Directors; the number of Directors; the type, number and role of board committees; weaknesses in policies and procedures; and compliance with national standards.

To support the priorities of the Gallery and ensure we have the skills and abilities to meet the challenges now and in the coming years, a reorganization of the existing staffing structure and changes to certain positions is essential. The changes focus on building a visitor-centric model; more investment in marketing, development and the Gallery shop to diversify revenues and increase support for the Gallery; and streamlining administrative staff to create efficiency and ensure departments are supported.

Another key area of emphasis, linked closely to the creation and implementation of an engagement strategy, is increased investment in marketing to bolster awareness of the Gallery and drive attendance. Identification of audiences, rigorous selection of exhibitions and programs, combined with careful consideration of the most appropriate channels to reach specific audiences, is essential to realize our goals of greater awareness, attendance and support.

The Gallery's ability to diversify and grow contributed revenues (major gifts, donations, sponsorships, events) is directly linked to our ability to present a compelling story and strengthen individual and corporate relationships for support. In addition to a compelling vision and mission, we will build effective systems for processing, stewarding and engaging donors and others, including significant improvements to data management, communications and stewardship. Additional efforts should be focused on securing funds from grants and foundations, an area of great potential.

To further stabilize our operations, AGNS will review its policy, procedures and processes to create consistency, build greater efficiency, meet best practices, and mitigate risks to the Gallery. This includes initiating a policy review with the Board to determine priorities; and reviewing operational processes and procedures, including contract management, data management, and others as determined by the review.

The AGNS's collection is at the heart of what we do and stewarding it effectively is a priority. Over the past 15 years, the collection has grown significantly and stretches on and off-site storage considerably. This makes access difficult for staff and others, jeopardizes the works by requiring additional handling, and uses significantly more staff time as works are shuffled from rack to rack. The Gallery has applied for funding to hire a consultant to assess the storage situation and outline short, medium and long-term improvement plans for on and off-site storage. Gallery staff will then develop (next year) a multi-year action plan to address the required improvements. (If external funding is not available, the project will be delayed).

Outcomes and Performance Measures

Strategic Priority: Stabilize AGNS operational and program funding.

Measure	KPI	2015-16	2016-17 (projection)	2017-18 (target)	Strategies to Achieve	Lead Responsibility
Governance improves.	Governance review is completed by October, 2017. Plan is implement as possible. Governance is more effective (benchmarks needed)				Review existing legislative changes and determine what and how to implement additional changes. Determine a process and then undertake a governance review.	Board (Governance Committee)
Complete a new 3 to 5-year strategic plan.	Plan is complete by June, 2017.				Invest in external assistance to drive the creation of the plan. Create a team of Board and senior staff to drive the process.	Board with CEO
Rental revenues increase.	Rental revenues grow 28%	\$48,819	\$72,400	\$92,800	Increased marketing for theatre, seminar room, Teichert and Cafe rentals.	Marketing & Development
Contributed revenues increase.	Membership revenues grow 44%	\$50,465	\$45,500	\$65,600	Implement membership strategy to achieve higher retention rates, more new members.	Development
	Donations grow 67%	\$70,295	\$126,200	\$211,000	Increased awareness, relationship building and more donations.	
Event revenues increase.	Event revenues grow 122%.	\$134,424	\$42,990	\$95,500	Develop and implement a signature AGNS fundraiser and raise \$65,000.	Development (with Board)
Sponsorship revenues increase.	Sponsorships grow 115%.	\$173,044	\$106,875	\$229,600	Dedicate resources to raising funds.	Development (with Board)

Measure	KPI	2015-16	2016-17 (projection)	2017-18 (target)	Strategies to Achieve	Lead Responsibility
Grants and foundation revenues increase.	Grants and foundation revenues grows by 802%		\$25,500	\$230,000	Dedicated staff to write grants and foundation applications. More research on potential grants and foundation applications.	Development
Gallery shop revenue increases.	Gallery shop revenue grows 135%	149,137	112,150	263,500	Hire a retail manager. Develop a retail/wholesale plan to create a unique, destination shop (online and at the gallery). Use launch of Maudie film as opportunity for significantly increasing sales. Greater marketing and visitation from tourists.	
Data is managed, analyzed and informing decision-making.	Data management system is in place by fall, 2017.				Identify position responsible and make accountable for managing various data types. Fully utilize existing software to maximize usage and potential.	
Storage improvement plan is complete.	AGNS receives funding from MAP to proceed with the Collection Storage Assessment and Improvement Plan				Application completed in 2016/17. Depending on funding, hire consultant to do the work.	

4. AGNS Strategic Priority – Build a new home for AGNS

The condition of the AGNS's current buildings continues to limit our ability to thrive. The physical deterioration of the buildings may jeopardize the physical safety of the collections and hinders our ability to attract significant new collections. Staff is often disrupted as efforts are made to improve the facilities, taking focus and time away from more important tasks. The physical limitations of the buildings also affect the visitor experience. Major investment no longer seems logical given that large-scale changes are required to areas like the foyer, for example, to create a truly welcoming environment. The flow of people and wayfinding is also challenging with the two buildings joined below ground and numerous, disjointed Gallery spaces. At least two independent studies (2008 and 2012) found that a new building was imperative for the Gallery's future success.

By the end of the 2016/17 the Gallery will have a new feasibility study complete with recommendations on working with the Nova Scotia College of Art and Design to co-locate in separate but joined buildings on a waterfront location in Halifax. Dependent upon those recommendations, the Gallery will begin preparation for the launch of a capital campaign to support the building project. A compelling vision, mission and brand,

is essential and must be informed by the new strategic plan. A campaign management structure also should be determined and put in place to drive the project. Prior to launching a full campaign, the Gallery will secure federal and provincial funding, and key transformative gifts. Then, the case for support can be developed so the campaign can be fully underway early in the next fiscal year. In addition to raising funds, the Gallery will work to secure additional gifts to our permanent collection to enhance our ability to engage new and existing audiences at the new location.

Outcomes and Performance Measures

Strategic Priority: Build a new home for AGNS.

Measure	KPI	2015-16	2016-17 (projection)	2017-18 (target)	Strategies to Achieve
Lord study is complete and informs scope and approach to capital project.	Scope and approach is determined by spring, 2017.				Use the results of the Lord study to determine the collaborative approach and scope to the building project. Negotiate agreements with partners, as necessary.
Government funding is in place.	Federal and provincial funding is secured by March, 2018.				Work with the provincial and federal ministries to obtain support. Undertake applications (federal) as necessary.
Transformative gifts are pledged.	A minimum of \$20 million of private sector funding is promised by March 31, 2018.				Work with campaign team to secure major capital gifts as a precursor to launching the full capital campaign.
Agreements are in place to secure key collections for new Gallery.	At least one key collection has been secured by March 31, 2018				Continue negotiations with key collectors. Identify additional collectors to target.
The case for support is complete.	Draft a case for support by March 31, 2018.				Work with campaign team to develop a case for support.

Art Gallery of Nova Scotia's 2017-2018 Budget Context

	Budget 2016-2017 (\$)	Forecast 2016-2017 (\$)	Budget 2017-2018 (\$)
Revenues			
Operating	2,335,442	2,493,981	2,319,200
Development	816,004	336,709	810,500
Education	286,686	180,673	247,784
Programming	178,000	185,500	189,000
Western Branch	17,500	21,563	34,591
Gallery Shop/Wholesale	160,000	109,650	261,000
Acquisition Fund	---	---	---
Endowment Fund	45,000	75,000	66,800
Total revenue	3,838,632	3,403,076	3,928,875
Expenses			
Salaries and benefits	2,227,907	2,051,457	2,269,071
Administration	280,500	313,843	289,821
Building operations	19,800	17,800	17,100
Development	136,400	78,546	71,500
Communications/Marketing	154,500	67,050	126,500
Programming	28,500	26,200	34,500
Exhibitions	217,004	198,505	297,490
Collections Management	148,500	141,550	156,000
Education Programs	164,989	97,364	178,931
Western Branch	185,517	166,304	133,849
Gallery Shop/Wholesale	141,115	143,973	221,593
Acquisitions	15,235	15,000	29,709
Endowment	35,200	34,500	35,600
Total expenses	3,755,167	3,352,092	3,861,664
Amortization of tangible capital assets	82,825	50,344	67,211
Annual Surplus	640	640	0