



2020 to 2023 Business Plan

Service: Museum London

\$0.02

Cost per day for the average rate payer (2020 to 2023)

0.27%

Percentage of the 2020 to 2023 City of London Net Property Tax Supported Budget

Who we are:

- Museum London is Southwestern Ontario's leading establishment for the collection and presentation of visual art and material culture. The Museum is both a local cultural resource and a tourism attraction and supports the local economy.
- For more than 75 years, Museum London has offered creative, thought-provoking exhibitions, education activities, and experiences that ignite curiosity, encourage exploration, and inspire creativity. Our activities are guided by a mandate to collect, preserve, exhibit, and interpret the culture of the region and the nation, fostering opportunities for artists to create and audiences to engage with the visual arts.

What we do:

- The Museum strives to build an appreciation for the achievements of local and regional artists, curators, writers, and other cultural producers, exporting their talent through publications and travelling exhibitions, and stimulating local discourse by hosting borrowed exhibitions, visiting artists, and speakers.
- Each season we produce a series of thematically linked exhibitions and complementary programs. This consideration of overarching themes allows us to broaden programming, improve intellectual accessibility, and draw new community partners, co-producers and audiences to the Museum.

- Guided by the four pillars of our Strategic Plan: Ignite, Involve, Engage, and Experience, our mission is “To inspire and educate our community by preserving and sharing our art and history.” Both board and staff are driven by these objectives, and action plans are discussed and updated at each board meeting.

Why we do it:

- **Traditional** -The Museum is an important societal service by being a centre of life-long learning: it promotes a mutual understanding of the human experience; an appreciation of various groups and cultures; and is a valuable resource for the preservation and critical interpretation of heritage and art. As well, a growing body of contemporary research, including international and national qualitative and quantitative reports, concludes that museums, such as Museum London, are an essential public service fostering health and wellbeing through positively impacting mental health as well as degenerative cognitive diseases like dementia.

The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2020	2021	2022	2023	2020 to 2023 TOTAL
Gross Operating Expenditures	\$3,337	\$3,380	\$3,438	\$3,479	\$13,634
Other Revenues	-\$1,516	-\$1,528	-\$1,540	-\$1,552	-\$6,136
Net Tax Levy Supported Operating Budget	\$1,821	\$1,852	\$1,898	\$1,927	\$7,498
Total Capital Expenditures	\$350	\$360	\$350	\$360	\$1,420
Full-Time Equivalentents (FTE's)	22.8	22.8	22.8	22.8	N/A

Reflects 2020 to 2023 Council Approved Budget – January 12, 2021.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2020 to 2023

- **Strengthening Our Community:**

Experience: Leverage the new Centre at the Forks to attract new individuals and visitors.

Engage: Continue to invest in culture by ensuring that Londoners have access to inclusive and diverse exhibitions and programming and actively promote Museum London as a go-to cultural destination.

- **Building a Sustainable City:**

Evolve: Manage the infrastructure gap by implementing the asset management program in order to improve Museum London’s infrastructure.

- **Growing Our Economy:**

Engage: Continue to provide networking opportunities for cultural workers in art, history, literature, music and digital technology focusing on on-site training of staff/museology interns; exhibiting heritage and local/regional/national artists’ work; and supporting writers, musicians, digital experts through partnerships.

Risks and Challenges Anticipated in 2020 to 2023

- Measures to prevent the spread of COVID-19 in our community will have a significant impact on the organization’s ability to achieve the Strategic Plan’s outcomes and expected results.
- Provincial budget impacts: Museum London has been notified regarding a 2020 reduction in its Ontario Arts Council Grant. It is unknown if there will be further Provincial grant reductions.
- Utilities: fluctuating utility costs despite fairly even consumption; difficult to project.
- Increased fees for service: a large increase in City Facilities’ fee for services; potential increases for other contracted services.
- Aging Infrastructure: potential for unplanned and unexpected infrastructure repairs.

The service directly supports the following components of the Corporation’s 2019 to 2023 Strategic Plan:

Strengthening Our Community

Londoners have access to the supports they need to be successful.

Expected Result: Improve the health and well-being of Londoners.

Strategy:

- Create programs and exhibitions to foster health and well-being. (SOC-16)

Metric	2019	2020	2021	2022	2023
269 classes, exhibits, and other programs offered at the Museum.	44	48	53	59	64

Londoners have access to the services and supports that promote wellbeing, health, and safety in their neighbourhoods and across the City.

Expected Result: Continue to invest in culture.

Strategy:

- Provide inclusive and diverse community-focused art and history exhibitions and interpretive programming through the implementation of Museum London's Strategic Plan. (SOC-25)

Metric	2019	2020	2021	2022	2023
479,859 Museum Visitors	86,842	91,184	95,744	100,531	105,557
168 classes, exhibits, and other programs offered at the Museum.	28	30	33	37	40
140 experiential tourism opportunities available to Museum visitors.	26	27	28	29	30
2,149 visitor surveys/focus groups.	352	387	426	469	515

Expected Result: Increase participation in recreation, sport, and leisure activities.

Strategy:

- Remove barriers to access recreation, sport, leisure, and leadership programs and services. (SOC-29)

Metric	2019	2020	2021	2022	2023
156 multilingual tours offered at Museum London.	28	30	31	33	34

Building a Sustainable City

London's infrastructure is built, maintained, and operated to meet the long-term needs of our community.

Expected Result: Manage the infrastructure gap for all assets.

Strategy:

- Prioritize investment in assets to implement the Asset Management Plan. (BSC-08)

Metric	2019	2020	2021	2022	2023
\$1.9M invested to improve Museum London infrastructure.	\$340K	\$350K	\$340K	\$350K	\$350K

Growing Our Economy

London will develop a top quality workforce.

Expected Result: Increase opportunities between potential employers, post-secondary institutions, and other employment and training agencies

Strategy:

- Increase the number of connections between employers, post-secondary students, newcomers, and other employment and training agencies. (GOE-04)

Metric	2019	2020	2021	2022	2023
145 networking opportunities provided for cultural workers in art, history, literature, music, and digital technology.	26	28	29	30	32

Other reference information and links:

- [Museum London Website](#)

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