



Crown Corporation

B U S I N E S S P L A N S

FOR THE FISCAL YEAR 2007–2008

Art Gallery of Nova Scotia *Business Plan 2007–2008*

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Mission

To bring the art of the world to Nova Scotia and the art of Nova Scotia to the world.

Link to the Corporate Path

(“Building for Families, Building for the Future”)

The Art Gallery of Nova Scotia is accumulating a substantial art collection, fulfilling audience needs in perpetuity by giving first-hand access to art objects considered to be of lasting value. AGNS, through its mentoring, teaching, and internship programs, assists the development of emerging young professionals: educators, curators, museum professionals as well as artists. By providing programs and learning opportunities of international calibre and renown, AGNS contributes to Nova Scotia’s reputation as a vibrant community committed to artistic excellence.

The Corporate Path’s first listed priority is “creating winning conditions” through globally competitive business climate, workforce, and connections. AGNS exhibition and collection programs foster global competitiveness through making the art of the world available to Nova Scotians

in their home province and through raising the international profile of Nova Scotia art and artists through our travelling exhibitions and our coordination of the internationally renowned Sobey Art Award.

The third priority articulated by the Corporate Path (building for individuals, families, and communities) encompasses strategies designed to foster healthy, active Nova Scotians, accessible services, safe communities, and vibrant communities.

Participation in the arts, and in our particular case, the visual arts, provides necessary benefits in the development of one’s overall health and wellness. Positive self-esteem, creativity, self-awareness, and discovery flourish when opportunities in the arts are provided. AGNS Education and Public Programs directly support individuals, families, and communities through relevant and inspiring programs. The AGNS is a public institution, and these programs are accessible to all Nova Scotians and visitors alike.



Planning Context

The Art Gallery of Nova Scotia is the principal art museum of the Province of Nova Scotia and is responsible for maintaining the Crown's art collection on behalf of the people of Nova Scotia. AGNS is the largest, most significant art museum in Atlantic Canada.

The gallery is overseen by a Board of Governors made up of dedicated volunteers, who accept and hold a public trust and ensure that cultural activity remains in the public domain to the benefit of current and future generations. The AGNS board assumes responsibility, loyalty, and a duty to uphold the integrity of the organization. The advocacy role of the AGNS Board of Governors is paramount in developing community awareness of the gallery's mission and in representing and interpreting the value of AGNS to community, government, corporate, and other funding agencies.

Distinct from other related public arts institutions, the AGNS has the responsibility to acquire, maintain, conserve, research, publish, and make accessible the Crown's art collection. The principal activities of the AGNS are the acquisition, preservation and research of arts collections, the creation of knowledge through research, and the dissemination of these resources through exhibitions, publications, public lectures, presentations, and education and outreach programs.

Since May 2006, AGNS has been providing these services through two venues—AGNS at Halifax and the Western Branch in Yarmouth. The completion of construction allowed the opening of AGNS Western Branch in Yarmouth for the 2006 tourist season. The Western Branch acts as a gateway to the arts for visitors entering Nova Scotia via the Yarmouth ferries, and now serves as a special event centre for the arts community and the people of the southwestern tri-county region.

Our Environment

Like other museums, the AGNS is aware of the competition for operating revenues. We have seen recently announced cuts to cultural funding at the national level; and in vibrant communities like Halifax and Yarmouth there is much local competition for entertainment and cultural offerings. Limited revenues and escalating costs have caused the AGNS to constantly look for ways to streamline processes and generate efficiencies in operational and programming areas. An ongoing priority is finding the right balance between fiscal responsibility and the provision of relevant, quality programs.

By continuing to support our offerings in ever-increasing numbers, the people of Nova Scotia have told us that our public programs are of value. The AGNS has seen, in the past fiscal year, a significant increase in government operational funding at the

provincial level, sustained levels in revenues generated from the public, and an increase in funds generated from government and corporate sources for our exhibitions and education programs.

These revenue increases, combined with a tighter control over our expenditures, will lead to the elimination of operating deficits for 2006–2007. A balanced budget and growth in our Endowment Fund assets will position us well for the future.

Maintaining fiscal prudence will continue to be a priority in 2007–2008. The AGNS has made significant strides in improving financial reporting, cost control, and corporate governance, and these process improvements will continue to be enhanced in the upcoming year. As well, a major thrust will be the formulation and implementation of a comprehensive Development Plan that will chart the course for our fundraising efforts in the future.

One of the AGNS' biggest achievements in recent years has been our success in growing the Crown's art collection. In the last year alone, some 1,000 artworks with an estimated value of \$6 million dollars were donated by various artists, institutions, and collectors across the country and beyond. The collection is properly housed in secure, climate-controlled facilities, but additional space will soon be required. This is a critical area that will be studied and pursued

aggressively, and various options will be evaluated in the upcoming year.

Through its programs and leadership, AGNS contributes to the positive environment that promotes the growth of the visual arts in Nova Scotia. It aspires to identify, acknowledge, encourage, and support the very finest achievements in the arts, to bring these to the public, to encourage their growth, and to promote awareness, from the local level to the international stage.

While fiscal sustainability will continue to be our priority, we will also focus more clearly on growing and improving our many service offerings. A Visitor Services initiative will enhance the experience for those who visit our galleries. Improvements will continue to be made in our various auxiliary services. Our art appreciation and outreach programs will continue to grow and reach more Nova Scotians. Exhibition programming will highlight permanent collections, travelling shows, exhibitions with international appeal, and recent acquisitions. And with the Western Branch being open year-round, we will continue to grow and enhance the programming at that venue.



Strategic Goals

The AGNS has several areas of longer-term direction, including

1. **Financial Sustainability:** Continue to ensure that financial sustainability is a priority at all times.

With financial sustainability, the AGNS will become a key driver for increasing the economic and export potential of Nova Scotia's tourism, culture, and heritage resources, in particular the visual arts.

2. **Education:** Facilitate lifelong learning by providing greater access to Nova Scotia's visual arts culture and heritage and by providing programs that enhance the learning experience.

While this is an ongoing process and many effective and popular programs are currently being offered, the goal is to ensure that program enhancements and growth are possible, and financially self-sustainable.

3. **Governance and Accountability:** Continue to implement the governance and management recommendations outlined in the 2004 KPMG report and our AGNS Strategic Plan
4. **Stewardship:** Preserve, promote, interpret, and develop Nova Scotia's diverse visual arts culture and heritage.

Preservation and conservation of the Crown's art collection are ongoing

priorities. A strategy for the acquisition of additional space to house our growing collection will be initiated.

Core Business Areas

The core business of the Art Gallery of Nova Scotia is the creation, accumulation, and dissemination of knowledge through the visual arts. These are delivered through four distinct but interrelated functional areas.

1. Education and Public Programming

AGNS has a very ambitious Education and Public Programming strategy that focuses on both on-site and outreach activities. On-site activities surround the support and the interpretation of our temporary exhibitions programming and of our permanent collection exhibitions. Offerings include special exhibitions, the development of in-house didactic material in exhibitions, daily guided public tours, early childhood education programs, infant and toddler/parent programs, studio/gallery workshops for students and teachers, family programs, a large docent program in support of school visits, an interpretative gallery team, and the fostering of lifelong learning with a series of lectures, films, artist talks, and other educational activities,

including access to archives, publications, and study materials.

Outreach activities involve many new community collaborative partnerships. ArtReach, an innovative program developed in partnership with the Department of Education, continues in its second year to build on exciting links between the art gallery programs/exhibitions, Nova Scotia schools, and the community. This initiative underscores the gallery's commitment to developing programs to reach diverse audiences and provide greater access to rural communities. Newly gifted prints from the Canada Council Art Bank collection are included in travelling ArtReach exhibitions to schools, museums, hospitals, and other community centres complemented by educational workshops for people of all ages in their own communities. AGNS also reaches out to schools by continuing to serve as the lead partner for ArtsSmarts Nova Scotia, the provincial partner for the national ArtsSmarts program, the largest education initiative in Canada. ArtsSmarts inspires collaboration between artists and educators to design and offer innovative projects for students that support specific curriculum goals by learning through the arts. Presently, the focus is on the sustainability of this program in Nova Scotia by building a consortium of

partners from government, corporate, and community organizations.

Other outreach programs include programming in these focus areas: Arts and Wellness, including extensive work with the IWK Health Centre; Resiliency and Youth, including programs with organizations such as Phoenix Youth Programs, Laing House, and HomeBridge Youth Society; and Young Learners, which involves providing services to day-care centres, including the availability of specially designed art resource kits distributed on loan to day-care centres throughout the province. AGNS is working on documenting both the details and vision of these unique outreach programs within the context of the overall gallery mandate.

2. Exhibitions

In the area of Exhibitions AGNS is committed to our mission of bringing the art of the world to Nova Scotia and the art of Nova Scotia to the world. In addition to our (now) annual Sobey Art Award exhibitions, AGNS is committed to presenting a wide range of art in our exhibition program. With the opening of AGNS Yarmouth last spring, we now have a major new exhibition venue in which to present programs.



We are committed to building audiences for art, and we have a three-part strategy for doing so. The first, as stated above, is the ongoing growth of the Sobey Art Award. The second is to work to broaden our programming of more “museum-style” exhibitions, exhibitions of world culture and heritage, which will be paired up with other challenging art exhibitions. The third part of our strategy is to build partnerships to broaden the reach of our contemporary art exhibitions, to tour exhibitions within the province and across the region and the country. To that end we actively seek partnerships to ensure that our contemporary Canadian projects are seen by as many audiences as possible. We tour every one of our contemporary Canadian projects to at least one other venue.

We are committed to assisting in maximizing the export potential of the province’s resources by raising the profile of this region’s art activity across the country. We are committed to developing exhibitions that examine the work of individual artists and to producing catalogues that do justice to their work. Thematic exhibitions that we develop are drawn almost exclusively from our permanent collection and serve to complement the solo exhibition projects on concurrently in the gallery. Our objective is to be a

leader in the advancement of knowledge and understanding of visual art and in the fostering of the careers of Canadian artists.

3. Collections and Conservation

AGNS acquires artworks for the permanent collection consistent with the mandate of the acquisition policy and of the AGNS Mission Statement. The gallery maintains related library, film, video, and resource support materials, along with institutional archival records pertaining to collections, exhibitions, and institutional history. AGNS ensures proper management of the collection through documentation, maintenance of records, and research. The Art Gallery of Nova Scotia ensures that the Province of Nova Scotia’s collection is preserved and maintained in an environment that meets museum standards, while conducting conservation and restoration treatments using accepted practices of research, examination, analysis, and documentation.

4. Development and Auxiliary Services

This business function serves to financially maintain the operations of the AGNS and to encourage the public to visit the Art Gallery of Nova Scotia and engage in the visual arts. AGNS

creates market awareness through various public relations tools. AGNS promotes membership to the public, generating revenue, and as well, many of these members become volunteers who assist the gallery in all aspects of its operations, including fundraising, governance, and program delivery. The gallery provides auxiliary services that benefit visitors and members while increasing gallery funding. Services include membership, volunteer programs, a Gallery Shop, facility rentals, Art Sales and Rental, and Cheapside Café.

Priorities for 2007–2008

The priorities for the Art Gallery of Nova Scotia that are identified in this business plan are organized according to the core business area they best serve in furthering our strategic goals.

We have identified eight priorities for the 2007–2008 fiscal year, as follows:

Core Business Area 1: Education and Public Programming

Priority 1: A priority is to document both the details and overview of the on-site and outreach educational programming. This documentation will be used for clarification and assessment, leverage for funding, and

resource material for visitors and public research. This documentation will include content material as well as financial justification for the continued development and expansion of these programs.

Core Business Area 2: Exhibitions

Priority 2: To disseminate knowledge in the arts by touring AGNS-developed exhibitions and by bringing in international exhibitions to Nova Scotia.

Core Business Area 3: Collections and Conservation

Priority 3: Initiate a strategy to increase capacity of climate-controlled storage for the Crown's growing art collection.

Priority 4: Improve the Crown's art collection with the addition of significant, relevant artwork.

Core Business Area 4: Development and Auxiliary Services

Priority 5: Balance the annual budget by ensuring that expenses are contained within the restrictions of Operating and Programming revenues. This result should be attained without compromising service delivery. A major area of focus is development, and this successful outcome is directly linked to AGNS's ability to attract and hire a development professional to lead this effort.



Priority 6: Continue to implement the governance recommendations as outlined in the KPMG report of April 2004. Six items remain to be implemented or fully developed, covering the following areas:

- Reporting relationships
- Amendments to AGNS By-LAWS
- Monthly financial reporting formats
- Exhibition budget monitoring
- Performance management
- Expense controls.

Priority 7: Formulate a comprehensive “development plan” that will direct the fundraising efforts of the AGNS. This plan will encompass all revenue sources, including admissions, memberships, auxiliary services, donations, exhibition and education sponsorships, and special events.

Priority 8: Create a visitor services working group to (1) rethink our service-delivery model to Gallery patrons, (2) to help drive membership and admissions revenue, and (3) bring complementary services together under one efficient working construct.

Human Resource Strategy

The AGNS will continue to focus on performance and professional growth for staff and our many volunteers, ensuring that personal goals are in line with corporate objectives. Our Human Resource strategy will encompass the following:

- continued implementation of our performance management process
- a comprehensive development plan to improve our revenue-generation capacity
- a revitalized Visitor Services initiative
- a volunteer policy to address recruitment, retention, training, scheduling, and most importantly, recognition of our volunteers.

Budget Context

Art Gallery of Nova Scotia Consolidated Budget, Fiscal Year 2007–2008

Please note: The AGNS has three funds: Operating (which includes the Gallery Shop and Product Development), Acquisition, and Endowment. This business plan reports on the consolidated budget for the entire organization, as in last year's business plan. However, due to the consolidation of five funds into three for the 2006–2007 fiscal year, some of the comparative groupings have been revised.

	Estimate 2006–07	Forecast 2006–07	Estimate 2007–08
Operating Revenues:			
Province of Nova Scotia	\$1,559,000	\$1,928,000	\$1,793,000
Admissions and memberships	335,000	310,000	380,000
Donations and other	168,500	151,300	232,000
Programming recoveries	681,666	690,000	935,000
Gallery recoveries	112,200	108,000	126,000
	<hr/> 2,856,366	<hr/> 3,187,300	<hr/> 3,466,000
Operating Expenses:			
Salaries and benefits	1,141,600	1,262,000	1,316,000
Building operations	924,500	889,000	939,500
Programming	735,000	794,000	1,010,500
Development and public relations	115,000	127,000	105,000
Western Branch	110,000	300,000	250,000
	<hr/> 3,026,100	<hr/> 3,372,000	<hr/> 3,621,000
Surplus (Deficit)	<hr/> (169,734)	<hr/> (184,700)	<hr/> (155,000)
Gallery Shop	42,700	25,200	30,000
Product development	21,500	22,500	25,000
Net Operating Income (Loss)	<hr/> (105,534)	<hr/> (137,000)	<hr/> (100,000)
Endowment Fund—Net	101,000	101,000	100,000
Acquisition Fund—Net	5,000	36,000	0
Surplus	<hr/> \$466	<hr/> \$0	<hr/> \$0



Outcomes and Performance Measures

Core Business Area 1 Education and Public Programming

Priority 1: Document both the details and overview of the on-site and outreach educational programming.

Outcome	Measure	Baseline/Target	Strategies to Achieve Target
Document education and outreach programs	Documentation completed	Complete by summer 2007	Educator to prepare, with input from other team leaders
Increased funding for education and outreach programs	Private- and public-sector sponsorship grants	2006-07: \$100,000 2007-08 target: \$140,000	Educator to work with development staff to secure additional funds

Core Business Area 2 Exhibitions

Priority 2: Disseminate knowledge in the arts by touring AGNS-developed exhibitions and bringing in international exhibitions to Nova Scotia.

Outcome	Measure	Baseline/Target	Strategies to Achieve Target
Increased visitations to AGNS-generated touring exhibitions	Number of patrons	2006-07: 18,500 2007-08 target: 48,000	Assign more resources to seeking partners for touring shows. Seek funding from Canada Council for traveling exhibition co-coordinator.
Increase visitation to international exhibitions	Number of patrons	2006-07: 30,000 2007-08: 80,000	Secure and mount international shows. Hire development person to raise sponsorships.
Increased sponsorship revenue for AGNS-generated touring exhibitions	Sponsorship revenue	2007-08 target: \$55,000	Assign more resources to seeking partners for touring shows. Seek funding from Canada Council for traveling exhibition co-coordinator. Hire development person to raise sponsorships.
Increased sponsorship revenue for international exhibitions	Sponsorship revenue	2007-08 target: \$115,000	Hire development person to raise sponsorships.



Core Business Area 3 Collections and Conservation

Priority 3: Initiate a strategy to increase capacity of climate-controlled storage for the Crown’s growing art collection.

Outcome	Measure	Baseline/Target	Strategies to Achieve Target
Create task force or working group	Task force/working group created	Have in place by spring 2008	Work with Board of Governors to create task force or working group to study the issues and make recommendations on strategy
Priority 4: Improve the Crown’s art collection with the addition of significant, relevant artworks.			
Add artworks that fulfil our mission	Number of artworks from acquisition priority document	2007–08 target: 20 objects	Strategic purchases through grants, fundraising, and targeted donation requests.

Core Business Area 4

Development and Auxiliary Services

Priority 5: Balance the annual budget by ensuring that expenses are contained within the restrictions of Operating and Programming revenues.

Outcome	Measure	Baseline/Target	Strategies to Achieve Target
Balanced budget	Revenues equal to or greater than Expenses	2006-07 projected net income: \$0 2007-08 target net income: \$0	Improve PO system to better control expenses Implement development plan Hire development staff person Display high-profile exhibitions Enhanced Visitor Services

Priority 6: Continue to implement the governance recommendations outlined in the KPMG report of April 2004.

Completion of six outstanding items from KPMG report	Six items implemented	Have in place by spring 2008	Corporate Controller to maintain list and ensure implementation
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Priority 7: Formulate a comprehensive "development plan" that will direct the fundraising efforts of the AGNS.

Development plan documented and implemented	Development plan implemented	Documentation completed: April 2007 Implementation started: Sept 2007 Fully implemented: Dec 2007	Development staff to work with board's Development Committee to draft and implement plan
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Core Business Area 4 *Development and Auxiliary Services*

Priority 8: Create a Visitor Services Working Group to rethink our service-delivery model to Gallery patrons, to help drive membership and admission revenue, and bring complementary services together under one efficient working construct.

Outcome	Measure	Baseline/Target	Strategies to Achieve Target
Working group created and strategy documented	Visitor Services plan created	Summer 2007	Working group to be a sub-group of the AGNS Team Leaders group
Implementation of Visitor Services Strategy	Visitor Services Strategy implemented	By December 2007	Working group to work with AGNS Team Leaders group to draft and implement plan