



**One Calgary 2019-2022 Business Plan & Budget Summary
Aerospace Museum Association of Calgary (The Hangar Flight Museum)
(Board Approved)**

One Calgary Line of Service: Economic Development and Tourism

Mission: To provide a rich understanding and appreciation of the evolution of flight by telling stories related to our collections that provide inspiration to current and future generations.

1. What are your organization's priorities and actions for 2019-2022?

In 2017, The Hangar Flight Museum developed a comprehensive strategic plan centered around three themes:

1) Improved Visitor Experience: Key actions include:

- a. Improving accessibility to the organization by redesigning and reconfiguring the current front entrance and loading bay exit to ensure handicapped accessibility as per building codes (per the Accessibility Project Business Case submitted to the City in 2017).
- b. Addressing long-term facility development. In the immediate term this requires re-skinning the tent hangar (per the Tent Hangar Project Business Case submitted to the City in 2017), which houses ten aircraft and is now two years past its life cycle expectancy (installed in 2006, it was intended to last for 8-10 years). It also includes capital planning for the future of The Hangar Flight Museum's facilities. Calgary Fire Department also requires some additional fire exit signage and emergency lighting.
- c. Accepting the restored Hawker Hurricane from the City via the Calgary Mosquito Society into the main exhibitions hangar and celebrating the contributions of the many involved in its restoration.
- d. Acting as responsible stewards of The Hangar Flight Museum collection, and the City of Calgary's collection, by developing a long-term strategy to improve collections management. A key action here will be identifying a strategy to stabilize and store the CF-100.
- e. Completing exhibitions renewal and continuing to develop programs and events.

2) Connecting with Communities: Key actions include:

- a. Strengthening community connections by actively building stakeholder relationships throughout the community, particularly in Calgary's North East, with schools and community organizations.
- b. Strengthening partner and sponsor relationships, particularly within the aviation industry.

3) Strengthening Resources: Key actions include:

- a. Ensure long-term financial sustainability by establishing stronger customer relationship management protocols aligned with the long-term fund development and capital needs of the organization, by focusing on creating value for Calgarians.

- b. Develop the human resources of the organization, from Board training and management to staff professional development and expansion. The organization plans to focus on developing capacity in fund development and collections management – currently two significant gaps.

2. Outline how your priorities align with the Citizen Priorities for 2019-2022 and Council Directives (see attached summary)

P2 identifies travel and tourism as a growth industry that requires attention and nurturing. To improve the visitor experience at the Museum, more financial resources need to be dedicated to improving and regularly updating the exhibits. This directive also speaks to the importance of winter activities, which The Hangar Flight Museum can provide.

N1, and N2 speak to safe, accessible and inclusive space for Calgarians, including seniors and the disabled. With staffing and programming dedicated to community initiatives focused in the North East, we will be focusing on partnerships that make our facility a community hub.

N3 focuses on cherishing and protecting our heritage, which is what we do, and we aim to do it even better, through marketing and communications, and education programs, that educate Calgarians about the unique stories that make up our aviation history, as well as teach the theory of flight through school programs, and open up our facility to becoming a vibrant hub.

N4 speaks to the importance of ensuring that all communities are complete communities. The Museum is based in the North East, which is under-served from an arts and culture perspective, so this affords great potential to re-develop our space. The Museum has a committed 30-year lease from the Calgary Airport Authority, we envision expanding our space to create a new and improved venue (similar to Gasoline Alley at Heritage Park); we have additional land and potential to "re-develop sustainably and sensitively."

H4 focuses on the importance of healthy lifestyles, community and the prevention of social isolation. The Museum currently welcomes over 100 volunteers, who do everything from working on the collection to providing tours and welcoming visitors. Through programming and volunteer opportunities, the Museum can offer a tremendous opportunity to engage in community and build social cohesion.

3. Which of your programs and services are funded by The City's operating grant?

The City's annual operating grant to the Museum provides 28% of the Museum's total revenue. The funds are used for general operations, including staff wages, educational programs, volunteer recognition and collection management (which includes the care and management of nine aircraft and 19 aircraft engines and miscellaneous parts owned by the City of Calgary).

4. Identify 3-5 performance measures that you will use to evaluate your organization's performance from 2019-2022. Provide measures in the RBA format of How much you will do, How well you will do it, and Is anyone better off. (See attached sample)

How much did we do?

- Numbers of clients/customers served: Numbers of visitors, volunteers, participants in school programs, partner organizations

- Number of activities: Numbers of programs and events, Number of rentals

How well did we do it?

- Percent increase in visitors year over year
- Number of positive visitor reviews online (eg. TripAdvisor, Facebook)
- Positive program participation reviews as a percentage of overall participants
- Positive rental customer feedback forms as a percentage of overall number of rentals
- Positive reviews from volunteers as a percentage of overall volunteers, and number of volunteers
- Increased financial support from donors and sponsors

Is anyone better off?

- Measure of change in attitude / behaviour: reporting from visitors/participants/volunteers eg. "before I visited/participated I thought / after I visited/participated I thought"

5. Identify how you will leverage resources from 2019-2022. Please provide specific examples.

The Hangar Flight Museum will leverage City funds in this period by seeking matching funding from other levels of government, both through direct asks and through available grant programs. For example, the Canada Cultural Spaces Fund. The Museum will also seek to leverage the funds through requests to private foundations, sponsors, and major donors as part of the on-going fundraising strategy.

6. Provide your board approved budget projections covering 2019-2022:

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	248,000	245,000	243,000	240,000
Other operating grants	83,599	85,271	86,977	88,716
Earned revenue from operations	332,454	339,103	345,885	352,803
Donations & fundraising revenue	43,441	44,310	45,196	46,100
Operating expenses	720,785	735,201	749,905	764,903
Net of revenue and expenses	(13,291)	(21,517)	(28,848)	(37,284)
Opening operating reserves	143,394	130,103	108,586	79,738
Ending operating reserves	130,103	108,586	79,738	42,454
Capital (000's)	2019	2020	2021	2022
Opening capital reserves	0	0	0	0
Requested City of Calgary lifecycle grants	63,500	68,500	0	0
Other requested City of Calgary capital grants		122,989	0	0
Other capital revenues	63,500	68,500	0	0
Capital expenditures	(127,000)	(259,989)	0	0
Ending capital reserves	0	0	0	0

7. What are the key financial risks or challenges related to your organization's budget projections for 2019-2022? Provide specific examples and the year in which challenges are anticipated.

The key financial risk for The Hangar Flight Museum is that resource levels are so low that the Museum cannot afford to hire the staff necessary to build the organization and move it forward: the most critical roles are fundraising (related to establishing vision for organization and its related capital plans) and collections management (related to addressing aircraft preservation and storage, as well as developing engaging public programming and content).

Accordingly, the major risk is that the organization remains at the current basic visitor experience, without the capacity to grow, to improve accessibility for more Calgarians and visitors, or to increase the quality of access to the collection. Further, the lack of capital and staff to manage it puts the collection at risk of neglect, disassociation (as related objects and parts get separated over time), and deterioration. For example, without significant intervention soon, the CF-100 which is currently stored outside, will deteriorate beyond worthwhile repair.

In 2019, the specific risk is around the arrival and promotion of the newly restored Hawker Hurricane, which belongs to the City and is currently being restored through a partnership between the Calgary Mosquito Society and the City of Calgary. The Museum anticipates taking delivery of the Hurricane in spring 2019, and this will require spending to ensure it is appropriately stored inside the hangar collections space, and celebrated and promoted among the general public.

Current resource levels make it difficult for the Museum to enhance its overall attraction as a destination for tourists and Calgarians in general without resources to improve the overall visitor experience at the Museum. Further the current front entrance configuration does not meet accessibility standards at the front entrance thus not ensuring all are made to feel welcome and able to visit.

The major priority for next year is to develop a sound strategy to move the organization forward by addressing the issues identified above over the medium to long-term. This strategy must begin with a vision for community impact, that is underpinned by a sound capital plan for the long term, which addresses improved visitor experience through exhibitions and programming, and improved accessibility, as well as large artifact collection storage (particularly plans for the CF-100, and other assets).