


About our Work

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.

- **30,000 visitors** and **6,037 individual learning experiences** for Calgary and area students
- **104 dedicated volunteers provided 5,792 hours** in collections, education, guest services, and restoration and maintenance
- **Remembrance Day** draws 1,300 in the NE

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Meeting the Needs of Calgarians

“Took my nine year old son and we had a great time. The volunteer was friendly and very informative. The displays were amazing.”

“Thank you! My family ventured to the Hangar Flight Museum on a whim and will make it a regular stop! **\$35 for the family, 3 amazing guides, who were so great with the kids!!** Hands on exhibits, got to sit in the Sabre, see a Lancaster! Can’t say enough good about our morning!!!”

When asked if would recommend school programming to others: “Amazing! Especially for high ELL learners.”

“A hidden gem”

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Alignment with Citizen Priorities & Council Directives

P2 – Travel and Tourism destination in the NE

N1, N2 – Safe, accessible, inclusive spaces

N3 – Cherishing and protecting heritage

N4 – Complete communities

H4 – Healthy lifestyles, community, participation

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Trends and Research

Orientation for Community Impact

Visitors and Calgarians expect dynamic organizations which deliver great experiences and add quality of life

Update the strategic plan to focus on:

- Community impact – location in NE is an opportunity
- Long-term capital plan and staffing plan (fund development and collections/programs)

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**2019-2022 Strategic Direction – 1**

Priority #1
Improved Visitor Experience

- Accessibility of front entrance
- Improved collections care: Re-skinning the Tent Hangar
- Improved exhibitions: Welcoming the Hawker Hurricane 2019
- Responsible stewards of collection: Addressing CF-100 remediation


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**2019-2022 Strategic Direction – 2**

Priority #2
Connecting with Community

- Stakeholder relationships with NE and Schools
- Partners and sponsors in Aviation

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**2019-2022 Strategic Direction – 3**

Priority #3

Strengthening financial and human resources

- Pursuing fund development, establishing tools and systems
- Board training
- Key staffing areas:
 - Fund development
 - Collections care

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**Results and Measuring Performance**

Key results:

- Improved community impact and visitor experience
- Stabilized operations
- A clear plan for growth

Measures include:

- Growth in visitors, program participants, volunteers
- Increased financial support from donors and sponsors

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2019-2022 Operating Budget

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	88,877	88,718
Earned revenue from operations	332,454	339,103	345,886	352,803
Donations & fundraising revenue	43,441	44,310	45,198	46,100
Operating expenses	720,785	735,201	749,905	764,803
Net of revenue and expenses	(13,291)	(21,517)	(28,848)	(37,284)
Opening operating reserves	143,384	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	83,500	88,500	0	0
Other requested City of Calgary capital grants		122,989	0	0
Other capital revenues	83,500	88,500	0	0
Capital expenditures	(127,000)	(259,989)	0	0
Ending capital reserves	0	0	0	0



Thank you / Questions



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