Summary of the Corporate Plan 2026-27 to 2030-31 Operating and Capital Budgets 2026-27

Canadian Museum for **Human Rights**
Musée canadien pour **les droits de la personne**

Canada

Contents

Executive summary

The Canadian Museum for Human Rights (the “CMHR”), open now for just over a decade, is the first museum in the world solely dedicated to human rights and the first national museum outside of the National Capital Region. Located on Treaty One Territory, at the crossroads of the Red and Assiniboine rivers and at a historic gathering place for the Anishinaabeg, Inninewak, Anishinewak, Dakota Oyate and Denesuline and in the birthplace and homeland of the Red River Métis, the CMHR continues to be a gathering place dedicated to the evolution, celebration and future of human rights.

The CMHR continues to be a trusted resource on human rights and contribute to a sense of identity for all Canadians, by sharing stories that inspire reflection, dialogue and inspiration around human rights. The CMHR will be under increased pressure to advance its strategic priorities of growing national reach of exhibition content and education programs, continuing to focus on equity and wellbeing of our workforce, and pursing long-term financial sustainability, in pursuit of our vision of **a world where everyone values human rights and takes responsibility for promoting respect and dignity for all.**

In 2026-27, at the mid-point of the five-year strategic plan, the CMHR will focus on completing planned projects, implementing delivery model and systems-level policy changes, while working within a reduced funding envelope, as a result of the Comprehensive Expenditure Review (CER) reductions and the conclusion of time-limited supplemental funding in 2025–26, on top of rising inflationary costs, negotiated wage increases in a new collective agreement, and only modest growth in earned revenues.

Traveling exhibitions, including major and pop-up style exhibitions such as *Love in a Dangerous Time,* LGBT Pop-up exhibition and *Witness Blanket* replicas, significant focus on core gallery renewal projects, as well as increased take-up of the Be an Upstander program outside Manitoba, will continue to catalyse the CMHR’s efforts to build awareness of its activities and relationships, from coast to coast to coast. The CMHR will continue to focus on equity and wellbeing in the workplace, including implementation of the Diversity, Equity, Inclusion and Accessibility (DEIA) audit recommendations and gathering of employee wellbeing data. The CMHR will also continue to pursue long-term sustainability, including greater reliance on contributions from the CMHR’s foundation to further preparations to renovate the last unfinished space in the CMHR as a global hub for human rights dialogue and learning, and will implement scalable contracting models and a data centre refresh.

The CMHR will continue to rely on earned revenues to supplement its parliamentary appropriations, but challenging market conditions will limit this opportunity. These revenues are primarily derived from adult education programs and from events and facility rentals, and general admission ticket sales.

The CMHR is accordingly forecasting escalating deficits beginning in 2026-27 and across the planning period, which will require a reduction of operating expenses (personnel and contractor costs), partially offset by an increase in fundraising dollars via its foundation, and other cost savings measures.

The Board of Trustees approved this 2026-27 Corporate Plan on January 20, 2026.

Overview

As a national museum of Canada, the CMHR plays an essential role in preserving and promoting Canadian identity, heritage and culture—both at home and abroad—while contributing to the collective memory and shared sense of identity of all Canadians. The CMHR serves as a source of inspiration, research, learning and entertainment for everyone, providing services in both official languages. In fulfilling its responsibilities under the *Museums Act*, the CMHR plays a vital role in preserving, interpreting, and sharing the human rights stories that shape Canada's culture, heritage, and identity. Through exhibitions programs, and events, it fosters dialogue about who we are and who we aspire to be.

The CMHR is a Crown corporation, governed by a Board of Trustees appointed by the Governor in Council, accountable to Parliament through the Minister of Canadian Identity and Culture and Minister responsible for Official Languages, and responsible for ensuring the CMHR delivers its mandate and manages its affairs in accordance its established strategic direction, sound governance principles, and in compliance with the *Financial Administration Act*.

The CMHR's **mandate** is to explore the subject of human rights, with special but not exclusive reference to Canada, to enhance the public's understanding of human rights, to promote respect for others and to encourage reflection and dialogue.

The CMHR's **vision** is to create a world where everyone values human rights and takes responsibility for promoting respect and dignity for all. This vision sets out the impact we wish to create in the world.

Based on our **strategic framework**, referred to as Our Path Forward, that centres relationships to support hosting transformational experiences, sharing stories that inspire action, and modeling and promoting human rights, we rely on a five-year, **strategic plan** that establishes national reach, sustainability and equity as our priorities for this planning period.

The CMHR's financial and operating structure is reported through three main categories of activities: Museum content, programs and engagement; Internal services; and Accommodations. Parliamentary appropriations are supplemented by earned revenues from general admission, memberships, programs, tours, traveling exhibitions, facility rentals, and retail sales, and contributions from the Museum's foundation, Friends of the Canadian Museum for Human Rights (Friends.)

The CMHR maintains an iconic architectural landmark in Winnipeg, Manitoba that has become a symbol of hope and human rights. It also maintains a robust digital infrastructure to deliver engaging, interactive and accessible human rights content and programs to diverse audiences across Canada. These responsibilities impose a unique set of financial pressures related to specialized building maintenance costs and technology upgrade and replacement costs that are essential to maintaining the CMHR's visitor standards and experience, and preservation and stewardship responsibilities.

In addition to this substantial and recurring financial commitment, as a Crown Corporation, the CMHR is also subject to the Government of Canada's CER, as confirmed in Budget 2025. Its base appropriations have been accordingly reduced from what they have been historically, by $1.6 million in 2026-27, $2.3 million in 2027-28 and $3.2 million in 2028-29 and ongoing. These reductions have prompted the CMHR to review plans and explore efficiencies and new ways of working to advance long-term sustainability and the continued delivery of its mandate.

The 2024-25 Annual Report is available at:
https://humanrights.ca/media/4300/download?attachment

Operating environment

Internal

The CMHR's operating structure is supported by a team of employees, contractors, and volunteers. Working within an established strategic framework to implement the priorities set out in the five-year, strategic plan has provided clarity in alignment to drive planning and budgeting processes. The Museum continues to make progress on planned initiatives, while also focusing on aligning personnel and financial resources to optimize operational efficiencies, considering labour market pressures, compensation adjustments related to the cost of living, the *Pay Equity Act,* a newly negotiated collective agreement, and the ongoing work to build a representative workplace.

The CMHR's organizational structure and related staffing complement had begun to stabilize as a result of work in previous years to address identified drivers of workplace wellbeing, including leadership structure, and operating efficiencies, such as changes to delivery models and staffing. That will now require further adjustment in the planning period due to CER reductions. Scalable contracting models have already been put into practice that can adapt to changing operational needs, and changes to the volunteer program continue to contribute to the CMHR's visitor experience. The Museum continues to work towards optimizing operating efficiencies, while advancing its strategic priorities and delivering its mandate. The implementation of CER reductions will place the CMHR's internal operating environment under significant strain and require a downsizing of its workforce and the programs it undertakes in support of its mandate.

With a decade of operations behind it, the CMHR will continue to face an increased level of financial pressures related to the implementation of information systems and facilities maintenance lifecycle upgrades.

The CMHR continues to mature its internal business systems and processes to support data-informed decision making and advance national reach, sustainability and equity across all areas of operations. A Human Resources Information System has been fully implemented, optimizing key processes. A major project to update its policy framework is well underway, as is a key upgrade to its accounting system that will improve the end-user experience and reduce costs over the long term by utilizing cloud infrastructure. The CMHR continues to evolve its business processes through the implementation of recommendations from its internal audit function.

For 2026-27, the CMHR will undergo a special examination, which is an in-depth audit conducted by the Office of the Auditor General of Canada (OAG). The purpose of this is to determine whether the CMHR's systems and practices provide reasonable assurance that assets are safeguarded, resources are managed economically and efficiently, and operations are carried out effectively and aligned with its mandate.

External

The CMHR has successfully established itself as a premiere arts and culture organization, and visitor attraction in Manitoba and across Canada, and as a venue for national and international conferences. In 2026-27, the CMHR will host the International Network of Museums for Peace conference, which is an opportunity to engage in discussion with museum colleagues from around the world, build national and international awareness, learn and share best practices and leverage the potential for collaboration on peace oriented, human rights initiatives.

The CMHR's location in Winnipeg presents a challenging tourism market in comparison to traditional tourism destinations. The CMHR has accordingly focused on re-engaging local visitors and has continued to implement and evaluate various pricing and admission strategies in support of a longer-term revenue generating strategy. Most recently, the CMHR reduced the number of free admission days to align with general trends in its local market and this has had the positive impact of increasing visitation revenues. The CMHR's recent brand refresh and its market efforts will continue to be a means of strategic promotion and related relationship building associated with virtual programs, traveling exhibitions, and growth of its membership and student and adult education programs, all of which have the potential to increase earned revenues.

The CMHR remains competitive as an event venue particularly for human rights-related programming and events given the uniqueness and symbolism of the building, which creates a natural tension between developing partnerships with organizations immersed in human rights work at accessible pricing, and revenue generation. Further, changes in the geopolitical environment and the associated erosion of human rights have produced increased pressure and expectations on the CMHR given its mandate to promote human rights. This has provided the CMHR with an opportunity to reset public expectations of its statutory mandate and responsibilities as a Crown corporation.

Development of The Forks Railside multi-use housing development across from the CMHR will increase the population density in the area while also reducing parking availability immediately adjacent to the CMHR. The CMHR continues to review the implications of this development from a risk management perspective in consideration of both positive and negative consequences of this project.

Compliance with government directives and priorities

The CMHR complies with all applicable legislative and policy requirements including specific compliance, monitoring and reporting under the *Access to Information Act, Privacy Act*, *Conflict of Interest Act*, *Official Languages Act*, *Pay Equity Act*, *Canadian Human Rights Act*, *Accessible Canada Act*, and all other applicable federal laws. The CMHR also ensures that it complies or aligns with directives related to travel, hospitality and conferences.

In July and August 2025, the CMHR participated as directed in Government-wide Comprehensive Review of Expenditures. Proposals to reduce operating expenses by a total of 15% over three years were provided to the Minister for consideration.

The CMHR continues to carry out internal audit reviews of key functions and processes as set out in its internal audit plan and will focus on sustainable implementation of recommendations gathered through audit or consulting engagements over the last few years, specifically those related to revenue sources, budgeting and monitoring and recruitment and retention. The 2024-2025 Internal Audit plan included a consulting engagement involving a review of Workplace DEIA Practices, particularly as they relate to employment processes. The report was received by the Board of Trustees in May 2025 with recommendations implemented in the Operational Plans for 2025-26 and onward.

In September 2025, the Office of the Auditor General began its planning for the next special examination of the CMHR and the audit plan will be presented to the Board of Trustees in November 2025. The completed special examination of the CMHR will be tabled in the House of Commons no later than February 2027.

In alignment with the Greening Government Strategy, the Museum has joined the many public and private sector organizations which have adopted the Task Force on Climate related Financial Disclosures (TCFD) standards as part of their corporate reporting. The CMHR began including its initiatives within its 2024-25 Annual Report, which is available on its website.

In November, Budget 2025 included specific reduction targets for the CMHR. The CMHR will begin to operationalize these reductions with a target date of April 1, 2026.

Objectives, activities, risks, expected results, and performance indicators

Objectives and Activities

In Spring 2024, the Board of Trustees approved a strategic framework called Our Path Forward that was informed by consultations with Elders, employees, volunteers, contractors, peers, educators, human rights practitioners and the general public from across Canada. The strategic framework defines the ways in which the CMHR delivers its mandate by centering relationships, hosting transformational experiences, sharing stories that inspire action and modeling and promoting human rights principles, in pursuit of its vision, and supports planning around often complex human rights topics. Taken together, the framework has become a key tool to support effective operational planning.

Based on the framework, a more directed strategic plan for 2024-29 with specific priorities, objectives and initiatives was developed and ultimately approved by the Board of Trustees 2024.

Strategic Priorities	Strategic Objectives
National Reach We will grow our presence as a museum for all Canadians, from coast-to-coast-to-coast.	1. Invest in tools, systems, and programs that support all Canadians to have strong relationships with the Museum. 2. Reimagine online and travelling content to broaden our impact and access. 3. Expand programming to reach more Canadians.
Sustainability We will make an impact that is sustainable today, and for future generations.	4. Align and steward resources to ensure long-term financial health. 5. Reduce environmental impact of our operations and initiatives. 6. Advance digital transformation to support team effectiveness. 7. Develop curatorial practice across all program areas to ensure aligned, accountable and impactful content choices. 8. Increase visits and revisits by developing deeper, more impactful relationships.
Equity We will build a team that is engaged, effective, representative and grounded in human rights practice.	9. Develop internal structures to support a culture of respect, inclusion and wellbeing. 10. Build a team that is representative of the community. 11. Establish shared values and model them in all aspects of our work. 12. Promote human rights and equity building across all sectors.

National Reach:

In this planning period, the CMHR will continue to invest in tools, systems and programs that support all Canadians to have strong relationships with the Museum.

The CMHR's education programs are currently reaching students in 85% of provinces and territories in Canada. It will continue to expand this reach through a donor-funded expansion of the Be an Upstander school program that will bring this interactive online resource to 10,000 students throughout Alberta, with other provinces and territories to follow (https://humanrights.ca/upstander.) The CMHR will also continue to partner with the National Centre for Truth and Reconciliation to deliver programming to tens of thousands of students and educators during Truth and Reconciliation Week, to promote the use of the education tools available through the Witness Blanket online exhibition (https://witnessblanket.ca) and the circulation of the two replicas of the built Witness Blanket exhibit, and to offer Virtual Field Trips of the Museum to school groups from coast to coast to coast.

Beginning in 2027, the CMHR will tour its new major exhibition *Love in a Dangerous Time: Canada's LGBT Purge* to major venues across the country, giving Canadians the opportunity to learn the history and impact of the purge of 2SLGBTQ+ people from the Canadian military, RCMP and public service. A smaller, pop-up exhibition related to the same subject matter, has already made its way through seven different cities, including spending time at the Canadian Embassy in Washington during World Pride month in 2025, and will continue to travel throughout the planning period.

Working in partnership with museums and academic organizations from across the country, the CMHR is in the planning stages of a new exhibition that will explore the human rights impacts and implications of climate change and climate disasters. This travelling exhibition will open at the CMHR in 2028 before travelling across the country.

The Museum is also working with other national museums on programming and activities for the 2026 Communicating the Arts conference. This international conference for cultural leaders will be held in Ottawa-Gatineau.

To date, the CMHR has raised 50% of the funds needed to complete construction of a digital learning centre for human rights education and dialogue within the Museum. This multi-purpose programming and event space will give the CMHR the connectivity to supersize onsite programs such as the annual High School Ethics Bowl and Upstander Student Showcase and bring them directly to Canadian students in their home communities. It will also exponentially increase national and international participation in locally hosted events like RendezVous Canada, the Ruby Sachs Symposium on Global 2SLGBTQI+ Legal Advocacy, and the International Conference of Museums for Peace which will be taking place at the CMHR in August 2026. While there has been strong support for this digital learning centre from the private sector, an increase in public investment is also necessary, and the Museum will continue to work with local and national communities towards meeting these fundraising goals.

Sustainability:

In this planning period, the CMHR will continue to develop plans for its proposed cost-saving initiatives identified as part of the government-wide CER to reduce operating expenditures by 15% over three years, while also ensuring that the Museum is able to meet its commitments under the Collective Agreement with its labour union.

In addition, the CMHR will continue to review the organizational structure to ensure that its staffing resources are aligned with operational and strategic priorities that are sustainable for the long term. The CMHR will develop delivery models that are responsive to visitor needs and behaviours and account for seasonal fluctuations. Products in the onsite and online boutique will be refocused to echo the themes explored through the CMHR's architecture, exhibitions, and human rights stories, while supporting businesses from historically marginalized groups.

In addition to cost savings and efficiencies, the CMHR will increase revenues related to event and facility rentals by optimizing the design and functionality of current event spaces, and implementing program and process improvements that will promote bookings and new audiences.

The CMHR will also continue to maintain and update its digital infrastructure and information systems to enable the CMHR to promote environmental responsibility and greening while remaining at the forefront of museum practice and being an employer-of-choice.

The CMHR will continue to develop tools and tactics to engage and re-engage visitors in all aspects of its offerings, including through new initiatives with tourism partners. The CMHR will develop new member, donor and volunteer programs that encourage visitors to have a deeper relationship with the CMHR. This work will be informed by visitor journey mapping and evaluation exercises, and visitor data.

Equity:

The CMHR will work toward fulfilling the ongoing commitment towards Truth and Reconciliation and actively implement its responsibilities under the United Nations Declaration on the Rights of Indigenous Peoples, the Truth and Reconciliation Commission's (TRC) Calls to Action, and the National Inquiry on Murdered and Missing Indigenous Women and Girls (MMIWG) Calls for Justice.

In this planning period, the cultural belongings and sacred items unearthed in the archeological excavations that predated construction of the Museum will be rematriated, or returned to the earth at the CMHR's site where they were initially disturbed, with guidance of First Nations Elders and Knowledge Keepers. With a focus on continued relationship-building based on principles of mutual respect and reciprocity, the CMHR will continue to incorporate Indigenous ways of knowing, being and doing in its workplace. Led by its Elder-in-Residence, the Museum will honour ceremonial practices and host community-led programming and co-productions, with a view towards engaging more Canadians in the work of reconciliation.

In 2026, the CMHR will make new updates and additions to its core exhibitions to feature important human rights stories about Canada and the world. Updated exhibitions that share the history of anti-Black racism and slavery in Canada and the work of Upstanders who have advanced the disability rights movement will open to coincide with the National Black Canadians Summit and the Council of Canadians with Disabilities gathering, both of which will be held in Winnipeg in 2026.

The CMHR will also unveil a new exhibit created in conjunction with an advisory network of scholars and community representatives which will promote a greater understanding of the ongoing forced displacement of Palestinians through art, storytelling and multimedia.

The CMHR will also continue to refine what it means to model equity and human rights-informed principles and centre relationships in its workplace, using a systems-thinking approach. With new organizational values established, the ongoing effort of socializing them and embedding them into the work continues. Representation in the workplace remains a priority, and systems and processes are in place to attract, recruit and retain diverse talent. The CMHR will develop orientation and onboarding processes that align with its organizational values and strategic framework to equip every member of the team to contribute to its mandate and vision.

The CMHR will also continue to mature its policy tools based on a new framework to support transparent, equitable, and consistent decision making.

Risks

The CMHR's enterprise risk management (ERM) framework identifies the risks faced as well as the nature of the risk. The CMHR utilizes a standard risk mitigation approach which is broadly defined under the following four strategies:

Risk Transference – Where appropriate, the Museum's comprehensive insurance program mitigates against a variety of financial risks it may face. This includes insurance for Museum content and artifacts, general liability insurance, wrong-doing, and related risks, as well as cyber-security insurance which is a new addition to its risk management portfolio. This third-party insurance is in addition to coverage granted through the *Financial Administration Act*.

Risk Avoidance – The Museum's strategic plan is intended to provide key focus for its leadership which will steer decision making to support only those efforts that are aligned with its objectives. Further enhancement of its ERM framework will include development of risk tolerance levels which will further guide decision making.

Risk Mitigation / Limitation – The CMHR mitigates its risks in the following manners:

- Internal audit function and special examinations provide for independent third-party insight into policies, procedures and controls and provide recommendations for improvement.
- Financial audits are performed on an annual basis and findings are reported through this process.
- Governance and oversight mechanisms through the Treasury Board, the Department of Heritage, and the Board of Trustees provide for a level of assurance that the CMHR is in compliance with appropriate governance policies and legislation.
- Policies, procedures, training and internal controls are in place for a wide variety of functions across the organizational levels of the CMHR.
- The CMHR also works with third-party experts in appropriate areas, including the Canadian Centre for Cyber Security.

Risk Acceptance – The CMHR's ERM framework follows a residual risk model which is intended to convey the level of risk remaining after appropriate mitigation measures are in place. This recognizes that there will always be a level of risk acceptance related to the Museum's operations.

Within the overall ERM framework, the CMHR continues to face specific financial pressures as follows:

- Short digital lifecycles – The CMHR continues to face financial challenges to replace and renew its digital infrastructure as it relates to core Museum content, with its upcoming data centre renewal project being the most immediate financial pressure.

- CMHR's iconic building – Maintenance projects have been, and will continue to be, deferred if funds are not available. Longer-term replacement of major building components such as the glass "cloud" and building mechanical systems will entail significant costs that cannot be covered by the current level of appropriations.
- Inflation and annual increases in payments in lieu of taxes (PILT) – Appropriations are not indexed for inflation or PILT increases and due to the expiry of a provincial rebate the CMHR's PILT expense has increased by $600,000 annually.
- Wage levels within the local market – These have increased significantly and are causing increases in both personnel costs (through cost-of-living adjustments) and in the value of contracts with third-party service providers. Affording the increases negotiated in the recently signed collective agreement will also present challenges.
- Cyber security – This represents an ongoing risk to the CMHR and a comprehensive platform is in place to help mitigate this risk. This includes internal resources, contracted third-party experts, and collaboration with Government of Canada's Canadian Centre for Cyber Security as well as recently purchased Cyber-security insurance.
- CER – Decreased financial resources will necessitate staff reductions, resulting in the loss of critical expertise required for the stewardship of collections, the development of exhibitions, and the delivery of educational and public programs. These reductions will erode the CMHR's offerings, reducing the public's access to key human rights dialogue, culture and heritage for communities and citizens across Canada.

Expected Results and Performance Indicators

The CMHR continues to mature its progress measurement and data collection processes. The CMHR will evolve the way in which reports on its progress by utilizing quantitative and qualitative data to provide greater insight into what is driving its performance, and employing new methods of evaluation to measure the impact of its work in support of its vision of **a world where everyone values human rights and takes responsibility for promoting respect and dignity for all**.

The performance indicators set out below under Planned Results demonstrate the Museum's progress in addressing the near-term strategic outcomes that the CMHR is striving to achieve:

- **National Reach**: grow our presence as a museum for all Canadians, from coast to coast to coast. Key indicators: Outreach, Online Visitors and Social Media Interactions.
- **Sustainability:** make an impact that is sustainable today, and for future generations (Sustainability). Key indicators: Onsite Visitors, Earned Revenue, and Community Access.
- **Equity:** build a team that is engaged, effective, representative, and grounded in human rights practice. Key indicator: Workplace Representation.

Financial overview

The CMHR receives annual appropriations from the Government of Canada, which it supplements with revenue-generating activities and contributions from its independent foundation, Friends of the CMHR. For 2026-27, the Museum is projecting a deficit budget which is primarily a result of wages increases. The Museum anticipates that in a future fiscal year it will receive compensation reserve funding to retroactively offset wage increases due to the 2025 collective agreement, which will help to address its deficit. These funding amounts are included in Vote 15, subject to the approval of the Treasury Board, and are for costs resulting from adjustments made to terms and conditions of service or employment of the federal public administration, including the CMHR which is an eligible Crown corporations as defined in section 83 of the *Financial Administration Act*.

The Museum's cost structure has begun to stabilize and earned revenues are increasing as compared to the previous year. The Museum's operations will require moderate adjustments throughout the planning period as a result of the CER. These reductions will introduce significant and immediate consequences impacting its ability to operate sustainability.

In 2025-26, the CMHR received $26.9 million as its base parliamentary appropriation, which will be reduced by $1.6 million in 2026-27 through the CER exercise. The reduction will increase to $2.3 million in 2027-28 and $3.2 million in 2028-29 and ongoing This CMHR also has $1.7 million in Support for National Museums funding which has been renewed for 2026-27 and is pending parliamentary approval.

The financial management of the corporation is overseen by the Chief Financial Officer and the in-house finance and accounting department. This department is responsible for monitoring, controlling and reporting on the corporation's financial resources. The department reports financial information on a quarterly basis through the Audit and Finance Committee of the Board of Trustees.

Assumptions and Risks

In the development of the 2026-27 Corporate Plan and budgets, the CMHR has included the conclusion of time-limited supplemental funding. The expiry of this funding at the end of 2026-27 will have a significant negative impact on the Museum's facilities and operations department and its ability to maintain building and digital infrastructure.

The CMHR completed negotiations with the Public Service Alliance of Canada (PSAC) with respect to its collective bargaining agreement and management has incorporated an allowance in its budgeting for the anticipated financial impact. Funding from the Compensation Reserve for the CMHR, as it is a qualifying Crown Corporation as defined in Section 83 of the *Financial Administration Act*, will be necessary to offset the expected increases.

Management has also budgeted for earned revenues to remain at their current levels as a direct result of funding reductions that will require the CMHR to focus its reduced resources on key mandate related activities. This may have a negative impact on its long-term financial position.

Operating Budget

The CMHR is projecting operating revenues of $3.0 million, which represents a moderate increase from budget 2025-26 ($2.7 million). The increase is directly related to the reduction in the number of free visitation days that the CMHR offers and an increase in the pricing of general admission. This is further complemented by travelling exhibition revenue which has increased significantly compared to the prior year.

The operating budget on a cash basis is $30.6 million and is allocated between the core responsibilities as follows:

- Museum content, programs and engagement: $12.8 million;
- Accommodations: $8.5 million (including PILT of $3.6 million); and
- Internal services: $9.3 million.

The CMHR has forecasted a reduction in personnel costs. These are a direct result of the CER exercise which is partially offset by increases negotiated through the recently completed collective agreement.

Operating budgets are also reduced across all three core responsibilities with the following significant changes noted:

- Museum content, programs and engagement: Significant reductions in operating expenses related to both the development and renewal of gallery content and the interpretation and animation of content. Reductions of operating expenses will also occur in visitor experience aspects.
- Accommodations: Significant reductions in contractual services will take place, primarily related to building security, the facilities and maintenance contractor and janitorial services. These reductions are offset by an unexpected and significant increase of $600,000 in the CMHR's PILT.
- Internal Services: Operating expenses will be reduced where possible, with a focus on contractual services.

Reductions across all three areas of core responsibilities will also take place related to travel, conference and hospitality expenses. The CMHR is forecasting a 50% reduction in this category. Although these reductions are readily achievable, there is a significant impact as the CMHR's location in Winnipeg has historically required it to incur these expenses in pursuit of its mandate and National Reach.

The Museum expects to receive retroactive funding in a future fiscal year which will offset previous wage increases related to the 2025 collective agreement. The operating deficit for 2026-27 would temporarily be managed through the use of unrestricted net assets

Capital budget

The capital budget for 2026-27 is $2.7 million

The capital budget includes continued core gallery renewal to address content gaps, ongoing information technology infrastructure renewal, small visitor experience projects and ongoing digital life cycle recapitalization.

The largest item in the capital budget is a data centre refresh. This is a project to replace the end-of-life hardware, networking and cooling equipment that runs the majority of the Museum's content and select infrastructure systems. Funding has been requested for this project through the renewal of the Support for National Museums funding which is now pending parliamentary approval.

Aside from project-based capital items, the capital budget is based on life-cycle plans developed for three major areas: facilities, exhibitions and digital and network infrastructure.

The Digital Learning Centre (DLC) and its construction remains a key aspect of the CMHR's long-term sustainability strategy and continues to be a priority. The CMHR continues to work with its foundations and partners to raise funds. The DLC will enable the CMHR to:

- significantly expand the breadth and reach of its virtual and onsite human rights education programming, including to rural and northern communities;
- improve sustainable participation (minimizing the Museum's carbon footprint);
- increase event and programming space to attract more tourism and conferences to Winnipeg;
- increase operating revenues through a new revenue stream, and
- create significant opportunities to establish the CMHR as a premiere resource for the public on human rights in Canada and internationally.

Planned Results

2024-25 data is noted where reliable and for reference only. Results achieved against previous targets in the Corporate Plan are communicated in the CMHR's Annual Report. 2025-26 data is estimated where there is sufficient data to do so. All mid-term and long-term performance or growth targets will be updated during the planning period. The data points for the key indicators are sourced from the CMHR's enterprise systems. Primary sources include its accounting platform, digital analytics tool, and its customer relationship management platform.

Key Indicators

	Indicator		***2024/25 Actual Results***	***2025/26 Projection***	***2026/27 Target***	***Mid-term Target (2-3 years)***	***Long-term Target (5 years)***
NATIONAL REACH *The Museum has a national presence, from coast to coast to coast.*	Number of outreach products or programs in provinces and territories across Canada		N/A	7	12	20	30
	Number of website visits		1,678,087	1,500,000	1,700,000	1,700,000	1,900,000
	Number of social media interactions		New measure				
SUSTAINABILITY *The Museum makes an impact that is sustainable today and for future generations.*	Number of Onsite Visitors		189,044	204,000	220,000	240,000	250,000
	Earned Revenue		$2,681,000	3,220,000	2,980,000	$3,100,000	$3,300,000
	Community Access		54,952	40,000	42,500	45,000	47,500
EQUITY *The Museum has a team that is engaged, active, representative and grounded in human rights practice.*	Percentage of staff from employment equity groups	**Subcategory**					
		Women	54%		>50%	>50%	>50%
		Indigenous	11%		>18%	>18%	>18%
		Racialized or ethnic group	26%		>25%	>25%	>25%
		Persons with disabilities	24%		>25%	>25%	>25%

Financial Statements

The financial statements are prepared on an accrual basis using the Canadian Public Sector Accounting Standards and Section 4200 applicable to government not-for-profit organizations (GNPO). The financial statements are included in the following tables.

The forecast for 2025-26 is based on the actual results for the first two quarters.

Summary of revenues and operating costs (cash basis, in thousands)

(Prepared on a cash basis)	2024-25 Actual	2025-26 Forecast	2025-26 Budget	2026-27 Projection	2027-28 Projection	2028-29 Projection	2029-30 Projection	2030-31 Projection
Main Estimates	26,907	26,907	26,907	26,913	26,913	26,913	26,913	26,913
Support for National Museums	1,683	1,683	1,683	1,683	-	-	-	
Canada Strong Pass	-	172	-	119	-	-	-	-
Budget 2025 - Comprehensive Expenditure Review	-	-	-	(1,625)	(2,298)	(3,208)	(3,208)	(3,208)
Parliamentary Appropriations	**28,590**	**28,762**	**28,590**	**27,090**	**24,615**	**23,705**	**23,705**	**23,705**
Deferred/Used for Items of Capital Nature	(494)	(683)	(683)	(683)	-	-	-	-
Parliamentary Appropriations	**28,096**	**28,079**	**27,907**	**26,407**	**24,615**	**23,705**	**23,705**	**23,705**
Contributed revenue - Friends	567	618	600	800	800	1,100	1,100	1,100
Contributed revenue - LGBTQ Purge	372	225	180	-	-	-	-	-
Operating revenue	2,681	3,220	2,997	2,980	3,053	3,148	3,275	3,404
Total Revenue	**31,716**	**32,143**	**31,684**	**30,187**	**28,468**	**27,953**	**28,080**	**28,209**
Expenses								
Museum Content, Programs & Engagement	14,596	14,252	14,212	12,750	12,750	12,600	12,978	13,367
Accommodation – facility operations	4,751	4,170	4,958	4,952	4,250	4,175	4,300	4,429
Accommodation - PILT	2,786	3,666	2,800	3,600	3,650	3,700	3,750	3,800
Internal Services	9,423	8,835	9,714	9,289	8,891	8,891	9,158	9,432
Total Operating Expenses	**31,556**	**30,923**	**31,684**	**30,591**	**29,541**	**29,366**	**30,186**	**31,029**
Excess (Deficit) of Revenue over Expenses	**160**	**1,220**	**0**	**(404)**	**(1,073)**	**(1,413)**	**(2,106)**	**(2,819)**

Financial Planning Assumptions and Projections

The CMHR forecasts a deficit for 2026-27 which includes the impact of CER reductions and accounts for the renewal of the Support for National Museums funding that is pending parliamentary approval. The CMHR anticipates that in a future fiscal year it will receive compensation reserve funding to retroactively offset wage increases due to the 2025 collective agreement, which will help to address its deficit.

Parliamentary appropriations

The CMHR's parliamentary appropriations in 2026-27 are $27.1 million. These include:

- $26.9 million base appropriations (including $2.8 million for PILT)
- $1.6 million reduction through the CER exercise
- $0.1 million in funding for the Canada Strong Pass initiative.
- $1.7 million in funding for Support for National Museums that is pending parliamentary approval.

The financial statements (see 5.5 through 5.9) are completed on an accrual basis and reflect the recognition of deferred capital funding. Appropriations received to fund the capital assets, including the original building project, are initially deferred and then recognized as revenue over the same period as the capital assets purchased are amortized. The recognition of the deferred capital appropriations is offset by the amortization expense (included in Accommodations) for the related capital assets. The 2026-27 budget for recognition of deferred capital appropriations is $7.0 million.

The CMHR will defer appropriations as required to complete specific projects and to fund future unfunded assets of a capital nature over the planning period. An estimated $1.0 million of appropriations are forecasted to be deferred in 2025-26.

Sources of earned revenue and projections (in $ thousands except visitation)

Sources of Operating Revenue	2024-25 Actual	2025-26 Forecast	2025-26 Budget	2026-27 Projection	2027-28 Projection	2028-29 Projection	2029-30 Projection	2030-31 Projection
General Admission	593	1,036	742	1,050	1,082	1,114	1,147	1,182
Public Programs	57	22	16	20	21	21	22	23
Membership Revenue	38	30	64	30	31	32	33	34
Education Programs	6	4	30	5	5	25	25	25
General Admissions, Memberships & Programs	**693**	**1,092**	**852**	**1,105**	**1,138**	**1,192**	**1,227**	**1,263**
Retail (Boutique & E-store)	409	392	505	400	412	424	437	450
Restaurant & Catering Commissions	218	236	185	240	247	255	262	270
Facility Rentals & Events Revenue	568	682	581	685	706	727	749	771
Commercial Operations	**1,195**	**1,310**	**1,271**	**1,325**	**1,365**	**1,406**	**1,448**	**1,491**
Total On site Operating Revenue	**1,888**	**2,402**	**2,123**	**2,430**	**2,503**	**2,598**	**2,675**	**2,754**
Total On site Visitation	189	204	218	220	231	237	245	252
Total On site Operating Revenue per Visitor (in dollars)	10	12	10	11	11	11	11	11
Travelling Exhibitions Revenue (Off-site)	3	156	150	150	150	150	150	150
Other Operating Revenue	790	662	724	400	400	400	450	500
Total Operating Revenue	**2,681**	**3,220**	**2,997**	**2,980**	**3,053**	**3,148**	**3,275**	**3,404**

Capital Budget 2026-27

The capital budget for 2026-27 is $2.7 million.

The CMHR maintains a rolling capital plan for exhibits, facilities and IT that is updated as required. The selection criteria for choosing capital projects includes required life-cycle refresh based on industry standards, risk to staff, volunteers or the public, risk for increased damage to the building or equipment, and projects that most contribute to the strategic goals and available resources.

Capital expenditures planned for 2026-27 include:

- Core exhibitions renewal based on continuing research, content development and management.
- IT infrastructure – capital lease payments for the core network renewal project.
- Data centre refresh project
- Digital exhibits hardware replacement and end-user equipment renewal as guided by the Museum’s annual life cycle planning process.

- Facilities projects – projects required to maintain the integrity of the iconic building as guided by the Museum's annual life cycle planning process.
- Brand refresh and other to-be-identified projects relating to reinvestment in revenue-generating activities as an integral component of the Museum's fiscal sustainability planning.

Capital budget (in $ thousands)

Capital Budget	2024-25 Actual	2025-26 Forecast	2025-26 Budget	2026-27 Projection	2027-28 Projection	2028-29 Projection	2029-30 Projection	2030-31 Projection
Current Year Funding	1,513	683	683	683	0	0	0	0
New funding - LGBTQ capital	1,270	183	0	0	0	0		
Deferred Contributions	559	787	2,208	2,014	6,797	822	847	400
Total funding	**3,342**	**1,653**	**2,891**	**2,697**	**6,797**	**822**	**847**	**400**
Stragegic Projects Budgets								
Digital Learning Centre	0	0	0	0	6,000	0	0	0
Data Centre Refresh*				1,500				
Climate Change Exhbition	0	0	0	0	0	0	0	0
LGBT Purge exhibition	1,525	183	0	0	0	0	0	0
Operational / Project Budgets								
Software renew/replace	437	112	138	0	0	0	0	0
Network Refresh Capital Lease	270	447	447	447	447	447	447	0
End user computer equipment lifecycle replacements	50	60	175	0	0	0	0	0
Marketing - Brand Refresh	0	50	200	100	0	0	0	0
Digital exhibit hardware lifecycle replacements	0	40	200	0	0	0	0	0
Facility projects	400	284	284	0	0	0	0	0
Bistro upgrade	28	25	370	0	0	0	0	0
Annual Infrastructure Lifecycle Budgets								
Exhibitions Lifecycle	270	152	200	450	0	0	0	0
Information Technology Lifecycle	110	0	120	75	0	0	0	0
Facilitiy Lifecycle	253	300	607	100	300	325	350	350
Visitor Experience Lifecycle	0	0	150	25	50	50	50	50
Planned spend	**3,343**	**1,653**	**2,891**	**2,697**	**6,797**	**822**	**847**	**400**

5.5 PRO-FORMA STATEMENT OF FINANCIAL POSITION
YEARS ENDING MARCH 31, 2025 TO 2031 (IN THOUSANDs OF DOLLARS)

Prepared on an accrual basis

	FY 2024-2025 Actual	FY 2025-26 Forecast	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection	FY 2030-31 Projection
Assets							
Cash & cash equivalents	21,139	21,659	19,946	15,146	13,064	10,404	7,384
Investments	11,346	10,953	9,946	6,547	6,136	5,713	5,513
Accounts receivable and other current assets	688	688	688	688	688	688	688
Collections	1	1	1	1	1	1	1
Capital assets	220,372	207,659	196,173	189,470	176,792	164,139	151,039
Total Assets	253,546	240,959	226,753	211,852	196,681	180,944	164,625
Liabilities & Equity							
Accounts payable and other current liabilities	3,799	3,799	3,799	3,799	3,799	3,799	3,799
Obligations under capital lease	1,326	1,019	717	389	131	-	-
Deferred revenue	704	704	704	704	704	704	704
Deferred contributions	19,310	18,523	16,509	9,712	8,890	8,043	7,643
Deferred contributions related to capital assets	214,067	201,354	189,868	183,165	170,487	157,834	144,734
Net Assets:							
Unrestricted	9,361	10,581	10,177	9,104	7,691	5,585	2,766
Invested in capital assets	4,979	4,979	4,979	4,979	4,979	4,979	4,979
Total Liabilities & Equity of Canada	253,546	240,959	226,753	211,852	196,681	180,944	164,625

Note 1:

Deferred contributions represent appropriations deferred for future purchases of a capital nature. The contributions are transferred to the Deferred contributions related to capital assets as they are generally used to fund Capital assets.

5.6 PRO-FORMA STATEMENT OF OPERATIONS
YEARS ENDING MARCH 31, 2025 TO 2031 (IN THOUSANDs OF DOLLARS)

Prepared on an accrual basis

	FY 2024-2025 Actual	FY 2025-26 Forecast	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection	FY 2030-31 Projection
Parliamentary Appropriations							
Parliamentary appropriations - Mains	26,907	26,907	26,913	26,913	26,913	26,913	26,913
Support for National Museums	1,683	1,683	1,683	-	-	-	-
Canada Strong Pass	-	172	119	-	-	-	-
Budget 2025 - CER Reductions	-	-	(1,625)	(2,298)	(3,208)	(3,208)	(3,208)
Deferred/Used for Items of Capital Nature	(494)	(683)	(683)	-	-	-	-
Deferred Capital Funding	7,000	7,000	7,000	7,000	7,000	7,000	7,000
	35,096	35,079	33,407	31,615	30,705	30,705	30,705
Contibuted Revenue							
Recognition of prior years' contributions	6,500	6,500	6,500	6,500	6,500	6,500	6,500
Contributions or new Revenue	939	843	800	800	1,100	1,100	1,100
	7,439	7,343	7,300	7,300	7,600	7,600	7,600
Revenue of the Corporation							
Operating & other revenue	2,681	3,220	2,980	3,053	3,148	3,275	3,404
Total Revenue	**45,216**	**45,642**	**43,687**	**41,968**	**41,453**	**41,580**	**41,709**
Expenses							
Museum Content, Programs & Engagement	14,596	14,252	12,750	12,750	12,600	12,978	13,367
Accommodations - before PILT & Amortization	4,751	4,170	4,952	4,250	4,175	4,300	4,429
Amortization	13,500	13,500	13,500	13,500	13,500	13,500	13,500
PILT - Annual amount	2,786	3,666	3,600	3,650	3,700	3,750	3,800
Internal Services	9,423	8,835	9,289	8,891	8,891	9,158	9,432
Total Expenses	**45,056**	**44,422**	**44,091**	**43,041**	**42,866**	**43,686**	**44,529**
Excess (deficit) of revenue over expenses *Note 1*	**160**	**1,220**	**(404)**	**(1,073)**	**(1,413)**	**(2,106)**	**(2,819)**

1 - The deficit of revenue over expenses in year 2026-27 projected to be funded by compensation reserve amounts to be received in future years.

5.7 PRO-FORMA STATEMENT OF CASH FLOWS

YEARS ENDING MARCH 31, 2025 TO 2031 (IN THOUSANDs OF DOLLARS)

Prepared on an accrual basis

	FY 2024-2025 Actual	FY 2025-26 Forecast	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection	FY 2030-31 Projection
Operating activities:							
Cash receipts (parliamentary appropriations)	28,096	28,079	26,407	24,615	23,705	23,705	23,705
Cash receipts (customers)	1,891	**2,558**	**2,580**	**2,653**	**2,748**	**2,825**	**2,904**
Cash receipts (contributions & sponsorships)	939	843	800	800	1,100	1,100	1,100
Cash paid (employees and suppliers)	(31,556)	(30,922)	(30,591)	(29,541)	(29,366)	(30,186)	(31,029)
Other income	-		-	-	-	-	-
	(630)	558	(804)	(1,473)	(1,813)	(2,556)	(3,319)
Capital activities:							
Acquisition of capital assets	-	(394)	(1,007)	(3,399)	(411)	(424)	(200)
Obligation under capital lease							
	-	(394)	(1,007)	(3,399)	(411)	(424)	(200)
Investing activities:							
Proceeds from (acquistion of) Investments							
	-	-	-	-	-	-	-
Financing activities:							
Parliamentary appropriations used for capital activities	0	0	0	0	0	0	0
Restricted contributions from non-owners and related investment income	790	662	400	400	400	450	500
Obligation under capital lease	-	(307)	(302)	(328)	(258)	(131)	-
	790	355	98	72	142	319	500
Increase (decrease) in cash and cash equivalents	160	520	(1,713)	(4,799)	(2,082)	(2,660)	(3,019)
Cash and cash equivalents, beginning of year		21,139	21,659	19,946	15,146	13,064	10,404
Cash and cash equivalents, end of year	**21,139**	**21,659**	**19,946**	**15,146**	**13,064**	**10,404**	**7,384**

5.8 PRO-FORMA STATEMENT OF CHANGES IN NET ASSETS

YEARS ENDING MARCH 31, 2025 TO 2031 (IN THOUSANDs OF DOLLARS)

Prepared on an accrual basis

	FY 2024-2025 Actual	FY 2025-26 Forecast	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection	FY 2030-31 Projection
Net assets, beginning of year	**14,180**	**14,340**	**15,560**	**15,156**	**14,083**	**12,670**	**10,564**
Excess of revenue over expenses	160	1,220	(404)	(1,073)	(1,413)	(2,106)	(2,819)
Net assets, end of year	**14,340**	**15,560**	**15,156**	**14,083**	**12,670**	**10,564**	**7,745**