



**An agency of the Government of Ontario**

# **2023-24 Business Plan**

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## Executive Summary

Science North plays a vital role as an economic, tourism and cultural engine for Northern Ontario. Science North and Dynamic Earth are the second and eighth largest science centres in Canada, located in the country's 28th largest city. They are significant and successful attractions—Science North and its various attractions receive nearly 300,000 annual admissions in a relatively small market of 162,000 people. Moreover, Science North delivers science educational programming, exhibit experiences and events to more than 100 communities across the 800,000 square km territory of Northern Ontario, serving a diversity of audiences including a large Indigenous population. It also produces, sells and leases travelling exhibitions, large format films, exhibits and multimedia experiences to clients around the world. In fact, Science North is one of Canada's largest producers and exporters of science themed travelling exhibitions and one of the few non-profit IMAX® film producers in the world.

Ontario's attractions and agencies, including Science North, have been particularly impacted by the decline of the tourism industry throughout the COVID-19 pandemic. Science North's 2023-24 Business Plan sets out a path for the organization to achieve the priorities and goals of its 2022-25 Revitalized Strategic Plan and its Mandate as it continues to travel the road to recovery from the impacts of the COVID-19 pandemic. To maintain its vital role as an anchor for economic growth, tourism, job creation and culture in Northern Ontario, Science North will capitalize on its strengths and opportunities and overcome challenges. The organization's resources will be focused to benefit its audiences and clients, partners, stakeholders, and funders, with a lens on providing value and meeting the expectations of the Government of Ontario.

Key achievements projected by the end of 2022-2023 include:

- 233,528 visitors to Science North and Dynamic Earth, generating and anticipated \$1,441,106 in revenue.
- 172,605 participants engaged across Northern Ontario through science centre programming, summer science camps, public outreach including the Great Northern Ontario Roadshow, travelling exhibition tours in Northern Ontario, school outreach, e-workshops, and Science Festivals in Thunder Bay, Sault Ste. Marie, North Bay and Kenora
- Secure 80% of funding to support capital projects such as Go Deeper, the Northwest Expansion, *Jane Goodall's Reasons for Hope* IMAX Film, and travelling exhibitions from public and private sector sources
- Launching the pan-Canadian tour of the 100m<sup>2</sup> and 600m<sup>2</sup> *Our Climate Quest – Small Steps to Big Change* travelling exhibitions, which will engage over 850,000 visitors across Canada by the end of 2025
- Completion of several key milestones of the Go Deeper project, including excavation at Dynamic Earth (February 2023) and the new Vale Chasm Elevator experience (March 2023)
- 14,200 participants reached through Indigenous programming, including travelling exhibits, school and public outreach programs

For 2023-24, clear and specific strategies have been developed according to the Ministry's business planning criteria and Science North's mandate letter. Key priorities in 2023-24 are to:

- Launch new visitor experiences and tour current experiences to promote increased attendance and generate revenues, including Go Deeper at Dynamic Earth, two travelling exhibitions (Our Climate Quest a 600m<sup>2</sup> and customized 100m<sup>2</sup> version) themed around climate action, a new 600m<sup>2</sup> travelling exhibition on the topic of Skeletons, and exhibits and workshops at Science North and Dynamic Earth
- Launch all components of the Go Deeper project in 2023-2024, including the Digital Game (May 2023), underground exhibits (January 2024), the new Regreening Film (March 2024), the Innovation Gallery (March 2024) and the Northern Ontario permanent locations (March 2024)
- Increase engagement with Indigenous audiences through outreach and a travelling exhibit developed and delivered in partnership with Indigenous Tourism Ontario, Northern Ontario School of Medicine, Nuclear Waste Management Organization, and the Canadian Association of Science Centres
- Support a potential 2 million+ Ontario students and 16,000+ teachers throughout the 2023-24 school years, including digital workshops, inquiry-based lesson plans, virtual and in-person science centre visits and professional development opportunities providing science, financial literacy and digital skills resources.
- Continued work on new science centre expansions in Thunder Bay and Kenora, including extensive community engagement and finalizing plans for new facilities, visitor experiences, and operations
- Implement the recommendations of the digital assessment to fully optimize digital systems including enhancing the Customer Relationship Management (CRM) Software
- Premiere Science North's 7<sup>th</sup> IMAX film, *Jane Goodall's Reasons for Hope*, with strategic international distribution
- Build on established and diverse government relationships to seek and build grant opportunities to support operating, capital renewal and infrastructure needs
- Expand relationships and partnerships with tourism and attractions across Northern Ontario

# Our Mandate & Vision

## **Mandate**

Science North is governed by the Science North Act. The Centre is an operational enterprise with a mandate to:

- Offer a program of science learning across Northern Ontario
- Operate a science centre
- Operate a mining technology and earth sciences centre
- Sell consulting services, exhibits and media productions to support the Centre's development

## **Our Vision**

We will be the leader in engaging audiences with entertaining, educational, and inclusive science experiences.

## **Our Purpose**

We inspire all people to interact with science in the world around them.

## **Our Professional Values**

At Science North we are all Bluecoats. Bluecoats are innovative and collaborative. We value accountability, inclusion and striving towards excellence.

## **Governance**

Science North is governed by a Board of Trustees appointed by the Lieutenant Governor in Council. The Board manages the affairs of the Centre by establishing policy and strategic priorities. The Chief Executive Officer directs the operation and administration of the Centre and is responsible to the Board.

## **Link with Ministry of Tourism, Culture and Sport Mandate**

Science North is an agency of the Ontario Ministry of Tourism, Culture and Sport. The Ministry is providing leadership in supporting and delivering tourism and cultural experiences to improve the quality of life and promote economic growth for all Ontarians. The Ontario Government's mandate for Science North, outlined in its most recent mandate letter, is the underpinning of both Science North's Strategic Plan and its annual Business Plan. The Centre's vision, priorities, goals, key performance indicators and resources are in alignment with this mandate.

## Strategic Direction

The COVID-19 pandemic has had major impacts on Science North's workforce, attractions, programs and business model. As we continue to move towards recovery our staff remain innovative and creative, our organization forges forward with resiliency and adaptability. The Science North team will continue to exceed expectations to achieve the Centre's mandate in new and innovative ways.

In 2022 Science North launched its revitalized 2022-2025 strategic plan, which incorporates lessons learned during the pandemic and capitalizes on the opportunities brought about by the new landscape the pandemic created. This 3-year strategic plan began in the 2022-23 fiscal year and will continue through to 2024-2025.

Over the course of this strategic plan, Science North will:

- Re-Connect in new and exciting ways with Audiences, External Partners, Staff and Volunteers
- Re-Imagine how we Grow and Innovate
- Re-Engage more deeply and significantly with our Customers and our Community

Our focus will be to:

- Achieve competitive, sustainable financial performance through self-generated revenue streams and expenditure management
- Improve transparency and accountability with key stakeholders, both internal and external to the organization
- Leverage technology to enhance the visitor experience providing an opportunity for visitors to access deeper content and to remove barriers
- Develop engaging virtual science experiences to engage and reach audiences.
- Develop programs, services and sales opportunities linked to Northern Ontario communities ensuring reciprocal based relationships.
- Promote equity, diversity and inclusion within the workplace and develop a culturally competent workforce
- Continue working towards a flexible and hybrid work environment enhancing collaboration and innovation
- Deepen our awesome culture through expanded learning opportunities
- Develop a long-term, sustainable program where all component parts contribute to deepening Indigenous reciprocal relationships
- Deepen and diversify education audience and relationships through significant growth with teachers and students involved with science
- Grow our community presence and overall reach by opening centres in Thunder Bay and Kenora
- Improve our data collection and evaluation processes to better understand and reflect upon our performance as an organization
- Identify risk at all levels of the organization and implement monitoring and mitigation strategies to proactively manage risk

# Overview of Current and Future Activities

Science North's 2023-24 Business Plan is based on the Centre's revised Strategic Priorities and Catalysts, which are well aligned with its Vision, Purpose, and provincial mandate letter. The Business Plan focuses on the continued road to recovery from the impact of the COVID-19 pandemic, with a focus on diversity and financial sustainability to accomplish changes and renewal that will increase attendance and revenues, attract tourists, and increase their length of stay.

## Reconciliation and Equity, Diversity, Inclusion & Accessibility (EDIA)

Science North aims to build a foundation of mutual respect, trust and dialogue with Indigenous Peoples, clients, and communities, recognizing and integrating Indigenous perspectives into all aspects of the centres' work. Through this strategic catalyst, Science North will grow and sustain a work culture that intentionally and proactively promotes equity, diversity, inclusion, and accessibility for all.

### Cultural Competence

Science North is committed to fostering a spirit of diversity and inclusion across the organization by ensuring a workplace environment in which diversity and inclusion are interwoven into our core values, strategies, HR policies and day-to-day practices.

Science North's staff-led Equity, Diversity, Inclusion and Accessibility (EDIA) Committee recently completed a review of Science North's HR policies and practices in 2022-23 and have made recommendations on how they might be amended to provide a more equitable experience for Science North staff and visitors. Work will continue in 2023-24 to implement the changes recommended by the EDIA Committee, modifying existing and developing new policies and practices to ensure equal treatment of staff and volunteers, adhere to sexual orientation and gender identity non-discrimination laws, and support transitioning employees.

Science North will further promote diversity, inclusion, and cultural awareness within the scope of its operations and business plan by implementing policies and staff training that reflect use of gender-neutral and respectful language in organizational operations (e.g., respect for personal pronouns). The centre will explore plans to install and retrofit more gender-neutral restrooms for staff, volunteers, and visitors. Additionally, the EDIA Committee will engage staff in pulse surveys to assess their understanding of Science North's EDIA initiatives and their sense of belonging in the workplace.

Science North is committed to increasing direct engagement with diverse audiences and groups underrepresented in STEM, where underrepresented groups refer to Indigenous peoples, 2SLGBTQ+, newcomers to Canada, minority groups, at-risk youth, persons with disabilities and low-income families. In 2023-24, Science North will develop new tools for data collection to better assess its current reach to these groups and will work through its EDIA Committee and New Audiences team to launch initiatives that will directly support science centre access for underrepresented groups.

## **Indigenous Ways of Knowing**

Science North has cultivated relationships with organizations across Northern Ontario to develop and deliver programming in First Nations communities. Science North will continue its collaboration with Indigenous Tourism Ontario (ITO) to tour the customized travelling exhibition *Indigenous Ingenuity: Timeless Inventions* to a minimum of 20 communities across Northern Ontario from June 2022 to June 2024. Science North and ITO will partner with regional attractions and Indigenous tourism operators to augment the exhibit with Northern Ontario content and authentic cultural experiences. An estimated 8,000 visitors will explore Indigenous culture through the lens of science and innovation in 2023-24. In 2023-24 we will look for opportunities to collaborate with ITO and the Ontario Science Centre to extend this Indigenous engagement throughout Ontario.

Science North will engage more than 8,200 Indigenous participants in 2023-24 through in-person school outreach, e-workshops, and summer camps funded through Innovation, Science and Economic Development Canada's CanCode program. Inquiry-based programming for First Nations students from K to Gr. 8 will explore topics such as artificial intelligence, environmental monitoring and coding for careers, inspiring excitement about digital technology. Delivery methods suited to First Nations audiences, including relatable language for youth in isolated communities and the inclusion of First Nations' worldview, will be used throughout. A partnership with the Canadian Association of Science Centres' GenAction program will support development and delivery of programming for Indigenous youth that focuses on inspiring climate action. Programs will be implemented during the 2023-24 school year, reaching 3,500 Indigenous students.

Science North's Northwest and Northeast Indigenous Advisory Committees (IAC) will continue their work advising Science North on how to Indigenize its operations, visitor experiences and programming. In 2023-24, they will provide insight on Science North's Indigenous Ways of Knowing projects, the renewal of the Toddler Treehouse programming space, as well as the centre's outreach across the North and workforce cultural competency training.

## **People-Centered Culture**

Through this strategic catalyst, Science North will enable a culture of learning across the organization with the goal of facilitating and motivating staff to strive to reach their full potential and optimum performance. Science North understands that post-pandemic, the world we live in and how we work has changed dramatically, and that adapting to these new norms will be integral to the centre's success moving forward. Science North will facilitate this through the following:

### **Collaborative Ecosystem**

In 2023-24, Science North will continue moving towards a more flexible work approach, allowing staff for whom it is feasible to work remotely from home and for those who are already doing so, to continue. In support of hybrid working arrangements, systems, processes, and policies have been, and will continue to be, modified to better enable and support remote work arrangements. In addition, an on-site workspace assessment will be conducted in 2023-24 to consider strategically repurposing existing space, with a goal of developing enhanced shared workspaces and new collaborative staff spaces.



## **Employee Development**

Science North has a compelling vision and strong organizational culture that seeks to attract and grow talent, inspire employees, and drive success. Science North's culture reflects high achievement and excellence in leadership and innovation. Enabled by its leadership strategies, Science North will continue investment into employee and leadership development strategies and offerings, through its ongoing Leadership Series, Mentorship programs, LinkedIn Learning promotion and professional development budgets and opportunities.

## **Health and Wellness**

Science North recognizes the critical importance of mental health and wellness programs in helping to support a balance in all aspects of life, including physically, mentally, emotionally, and spiritually. Science North will continue to support the health and well-being of our staff by providing a full spectrum of resources and activities to staff and volunteers aimed at promoting health and wellness across these multiple dimensions, including comprehensive Group Benefit packages including medical, dental, vision, paramedical, life/travel insurance, short and long-term disability coverage, 24/7 telemedicine access, EFAP program, onsite physio/chiro services; onsite exercise room; employee wellness spending accounts, Tech'nable and Green'nable financial assistance programs, financial planning and staff workshops and training targeted toward resiliency, wellness and business skills focused.

## **Effective Systems**

New communication and technology strategies will be implemented and leveraged in 2023-24 to help support an increasingly flexible and remote-based workforce. Building upon its current IT Strategic Plans and new Digital assessments, Science North will look to better leverage its current users' systems, including the ongoing adoption of its new Intranet. In addition, Science North will explore new digitized approaches to orientation, enrollment, and employee development. 2023-24 will also see investments and improvements into many of its systems, including telecom modernization, enterprise content management systems, implementation of new asset management systems, as well as upgrades to several network and server infrastructure components.

## **A Foundation of Innovation**

Innovation is the lever through which Science North introduces new products, processes, and services to drive business growth, create competitive advantages and respond to customer expectations. Science North will accelerate its innovation agenda by building and maintaining a foundation that supports, finances, and drives a culture of innovation. In 2023-24, Science North will continue investment into driving innovation across the organization through the implementation of a staff-led Innovation Committee, which will lead staff training and the development of an innovation strategy.

## **Science North in and for all of Northern Ontario**

Science North will continue to grow its presence as Northern Ontario's science centre. In delivering on this catalyst, Science North will become integral to the fabric of all

communities in Northern Ontario, ensuring all people across the North have access to, and are represented in, science experiences.

### **Go Deeper at Dynamic Earth**

The \$10.2 million *Go Deeper* project is the next phase of Dynamic Earth's continued evolution and expansion, creating new visitor experiences that showcase modern mining and the future of mining for critical minerals. By March 2024, Dynamic Earth will complete underground construction and launch a multimedia experience for the Vale Chasm elevator, open a new Innovation Gallery, launch a new trilingual Regreening film, launch a pan-Canadian digital mining game and open eight *Go Deeper* experiences in Northern Ontario mining communities. *Go Deeper* will support Science North's recovery by increasing annual attendance, local engagement and memberships while generating a new revenue stream from rentals and increasing partnerships with the mining industry across Northern Ontario.

### **Northwest Expansion**

Science North's Northwest Expansion project has outlined the potential for new expansions in Thunder Bay and Kenora, including a 3,300m<sup>2</sup> science centre facility on a new or existing site in Thunder Bay and a 370 m<sup>2</sup> expansion to the Lake of the Woods Discovery Centre in Kenora. These facilities will engage an estimated combined 80,000 visitors annually through a full range of exhibits, visitor amenities and programs. The Schematic Design Phase, including community and stakeholder engagement, visitor experience design and program development, architectural schematic design, and development of an operating business plan, will be completed in 2022-23. Key activities to be completed in 2023-24 include the launch of a capital funding campaign, continued engagement with Indigenous knowledge keepers and community members, and the advancement of the architectural design in each community.

### **Digital and Technology Ecosystems**

Science North will optimize its digital and IT environment to operate and deliver reliable, effective programs and services that are optimized for digital platforms and available anytime, anywhere and from any device.

### **Virtual Experiences**

Throughout the pandemic, Science North has been able to pivot powerfully and leverage its experience, relationships, expertise, and capacity to continue offering science programming to its audiences. Science North has gained extensive experience adapting and creating virtual programming to engage audiences at home, including webinars, virtual training sessions and workshops, video series and a suite of new content on Science North's social media platforms.

Science North will build off its digital success and focus on generating content and stimulating substantial audience growth across all its social platforms; in particular, TikTok and Instagram. A larger focus will be taken on delivering content that focuses on reconciliation and equity, diversity, inclusion, and accessibility. The content produced on Science North's social media will increase engagement and connection with users, grow

and reinforce the Science North brand and develop greater relationships with organizational partner.

Science North will continue to introduce new ways of delivering its content virtually. The centre plans to reach 1 million youth online to inspire them to take climate action. Through the Go Deeper digital mining game, youth and adults alike will experience modern mining and critical minerals through fun and interactive game play. The Go Deeper: Northern Ontario's Virtual Historic Mining Stories online experience will allow users to learn about the historically significant mining stories of Northern Ontario.

In 2022-23, Science North implemented a review of its current digital assets and resources, assessing their alignment with the centre's strategic plan, and building an analytics dashboard. Following the completion of this review in 2023-24, Science North will activate its new digital strategy. The digital strategy will create experiences that deepen Science North's connection across Northern Ontario and beyond, allow the organization to build a foundation that is progressive and modern, and expand Science North's audiences, community, and customer relations. Broader development of the digital strategy will expand Science North's digital presence over the next three years to include a variety of dynamic, high-quality digital experiences and resources. The development will focus on innovation, engagement, growth, accessibility, connection, and monetization.

The digital strategy will also identify the best practices and systems required to support the growth and high level of digital engagement. This will include optimizing the software, including the Customer Relationship Management (CRM), to ensure a strong and consistent customer journey.

Science North will further commit to excellence with its digital and corporate services in 2023-24 by launching an internal net promoter score tool to collect data and evaluate organization-wide satisfaction with key corporate services such as finance, IT, facilities, and organizational development. This data will inform the development and adaptation of existing services to improve internal efficiencies and staff satisfaction. Baseline data will be established in 2022-23 and improved upon by the efforts that Science North will deliver in 2023-24.

### **Financial Resilience**

Science North will diversify its revenues through philanthropy, government grants, external sales of exhibits and experiences, and strategic development of new visitor experiences to enhance value for science centre audiences and drive ticket sales.

### **Food Service Enhancements**

In 2022-23, Science North completed a Strategic Analysis and Conceptual Development Plan that outlines the renewal, extensive renovation and new construction related to Science North's public spaces, including the main entrance, lobby, link (hallway connecting the lobby and small snowflake building), restaurant (Elements cafeteria), gift shop, programming space (Laamanen Room) and outdoor spaces. A comprehensive, focused renewal of the entrance, dining and retail experience is needed

to ensure Science North is positioned to meet the needs of visitors now and into the future, while positioning the supporting businesses for success. In 2023-34, Science North will focus on implementing immediate enhancements to its on-site food services, including the removal of all single-use plastic, offering sustainable and healthy food options, and updating related signage.

### **International Sales**

Funding from Creative Exports Canada in 2022-23 allowed Science North to undertake a comprehensive assessment of the structure of its International Sales unit, leveraging this funding to conduct extensive research into target markets for turn-key exhibits and travelling exhibitions, and developing focused marketing strategies to ensure greater return on investment for its export products and services. In 2023-2024 Science North will implement key recommendations from the comprehensive assessment.

Science North will secure 9 of a possible 18 lease slots for its travelling exhibitions in 2023-24 (occupancy rate of 50%) and will aim to achieve a 70% occupancy rate for its 2024-25 lease slots in 2023-24. In addition to its travelling exhibitions leases, Science North will work with its international film distribution partner to secure the release of its 7<sup>th</sup> IMAX film, *Jane Goodall's Reasons for Hope*, in 25 attractions worldwide in 2023-24, generating \$845,000 in revenue.

### **Environmental Sustainability**

Science North will continue its work to develop more sustainable environmental practices within the organization and through educational experiences to engage audiences across Northern Ontario and beyond.

### **Net-Zero Strategy**

The Environmental Sustainability catalyst in Science North's 2022-25 Revitalized Strategic Plan supports the organization in joining a growing coalition of institutions, businesses, cities, and countries that are pledging to get to net zero emissions in order to avert the worst impacts of climate change and preserve a livable planet. Science North's Net Zero Strategy will guide the actions needed to achieve net zero emissions by 2050 across all operations, while the centre continues to use its unique brand of science education to create experiences that increase awareness and inspire action to protect our global ecosystems.

In 2023-24, Science North will vision and implement sustainable environmental practices across all science centre operations through 4 key priorities: stewarding our surroundings, inspiring meaning through an organizational culture of innovative thinking for connection with the environment and initiatives that inspire the community to protect, preserve and restore nature, cultivating circularity through sustainable resource management, and achieving carbon neutrality. In 2023-24, Science North will offset an estimated 15% of its carbon emissions with carbon offset credits produced by Science North and Dynamic Earth operations and businesses.

### **Engaging Youth in Climate Action**

With support from Environment and Climate Change Canada, Science North will provide learning opportunities youth across Canada, empowering them to commit to

climate actions that will contribute to Canada's goal of net-zero GHG emissions by 2050. The Climate Action Show object theatre launched in Summer 2021, and Digital Campaign, 600m<sup>2</sup> and customized 100m<sup>2</sup> travelling exhibitions featuring hands-on interactives and exhibits on current climate change science and climate, all launched in 2022-23. Science North will engage an estimate 562,500 participants through its online and in-person climate actions initiatives across Canada in 2023-24. A partnership with the Canadian Association of Science Centres' GenAction program will support development and delivery of programming for an additional 12,000 youth that focuses on inspiring climate action, including programming at Science Festivals and summer camp experiences.

# Resources Needed to Meet Goals and Objectives

## Government Funding

Science North's revenues have been impacted by a frozen operating grant over the past 11 years, creating additional financial pressures on the organization and its ability to meet key objectives. The 2023-24 budget assumption is that the operating grant will remain at \$6,828,900 with payment flowed over the first two quarters of the fiscal year.

Science North will build on established and diverse government relationships to seek grant opportunities to support its operating and capital needs, including opportunities that may become available to mitigate the impact of COVID-19. The Centre will continue to leverage smart business practices and strong relationships to maximize grant growth and support internal coordination of projects and deliverables to achieve grants targets. Science North will support its operating, capital renewal and infrastructure needs, achieving government funder commitments of \$10.0 million in grant revenue from municipal, provincial, and federal sources (outside of the MTCS operating grant).

## Private Sector Funding

Science North's efforts to secure private sector funding will be heavily focused on the successful completion of the \$4.9 million Capital Campaign to support the organization's *Go Deeper* at Dynamic Earth project. In addition, Science North will focus on developing its cultivation and stewardship strategies to include the use of donor and sponsor data to achieve its philanthropic and sponsorship targets, including a focused effort in Northwestern Ontario. Targeted strategies will include an analysis and expansion of Science North's corporate giving program and increase its online and onsite opportunities to encourage individual donations.

## Self-generated Revenue

The operating funding provided by the Ontario Government is the foundation of Science North's success allowing the Centre to meet core financial needs. Self-Generated revenue has grown from 55% of total revenue in 2012-13 to 61% of total revenue budgeted in 2023-24. The Centre has adapted its operations to be efficient while meeting its objectives and building for a sustainable future.

## Staffing

Achievement of Science North's strategic priorities and goals will require a high performance and incredibly talented workforce. Science North will continue to implement strategies to attract, retain and develop the best staff possible. This will be achieved by continued implementation of its Leadership Development, Talent Acquisition and Innovation strategies, which ensure continued focus on key engagement drivers, a fluid and adaptable talent management plan and strong leadership and business solutions that enable, recognize, and grow employees. Increased planning will take place to develop and implement formal succession plans and increased leadership development opportunities. More robust performance management systems will also be developed to better link performance, goal setting and development plans with the goals of the organization.

In 2023-24 Science North will undertake an organizational review which will improve the effectiveness, efficiency, and agility of the organization. This review will look at culture, structure, processes and systems, technology, and people organization. With new leadership at the helm both at the executive level and at the senior leadership team level this review will ensure the organization is well positioned and aligned to achieve our goals for 2023-24.

## Risk Identification

Science North is well positioned to anticipate, respond, and recover by utilizing the Enterprise Risk Management framework, particularly as the centre recovers from the pandemic. Managing the risk culture by evaluating risk at every level of the organization is key to the Centre's success. Science North regularly evaluates risk as a key component of its accountabilities and encourages employees to share and communicate risks. Identification and mitigation action plans are established using the Ontario public sector risk assessment placemat to evaluate likelihood and impact. Science North regularly monitors and evaluates progress to mitigate or eliminate risk. An overview of Science North's risks is provided in the heat map below with additional details in Appendix A.

	LOW Scores 1-5	MEDIUM Scores of 6-10	MEDIUM - HIGH Scores 11-19		HIGH Scores 20-25
5 ALMOST CERTAIN			RECRUITMENT	IMAX	FINANCIAL PRESSURES
4 LIKELY				FOOD SERVICES INFRASTRUCTURE	
3 POSSIBLY			SITE SECURITY EXHIBIT SALES	STAFF RETENTION	NORTHWEST EXPANSION
2 UNLIKELY				GO DEEPER FUNDING EMERGENCY PROCEDURES	SOCIAL EXPECTATIONS
1 RARE		LEGAL ACTION		FIPPA	IT FAILURE
	1 INSIGNIFICANT	2 MINOR	3 MODERATE	4 MAJOR	5 CRITICAL



# Environmental Scan

## Science North Strengths and Opportunities

- Category leading brand awareness and strong positive overall image
- Dedicated, passionate, knowledgeable and experienced staff and volunteers
- Strong connection with the community
- World-class exhibit development team creating a slate of new and changing experiences appealing to a variety of audiences across Ontario, and beyond
- Build on strong relationships with school boards and teachers to engage students in in-person, online and hybrid classroom learning to support learning loss recovery resulting from the pandemic
- Develop new curriculum-linked school and outreach programming aligned with elementary and secondary science and math curriculums, including coding, financial literacy, and Indigenous ways of knowing
- Strong social media following with a 6.5% engagement rate, 5.5% above the industry average.
- Dedicated grants unit to build relationships and pursue public sector funding
- Clear understanding of strategic priorities of private sector funders to align our projects with their needs

## Science North Weaknesses and Threats

- Updates to IT and digital infrastructure requiring significant capital investment
- Improvements to base building infrastructure, as well as aging equipment and accessibility infrastructure requiring significant capital investment
- Virtual fatigue and the need to develop and deliver in-person experiences while still ensuring a comfortable and safe learning environment
- Ambitious audience and revenue targets (return to pre-pandemic levels) are achievable only with increased resources
- Risk indications of a potential recession (40%) in Canada this year, with risk increasing somewhat to 50% probability in the next two years.
- Inflationary pressures can be expected to increase Science North costs for wages, training, general supplies and equipment, insurance, and fuel prices.

## Economic Forecasts

- Inflation is expected to remain well above Canada's 2 percent middle band until late 2023. Inflation at 8.1% in 2022, 3.5% in 2023 and 2% in 2024
- While Canadians are expected to be able to handle the inflation in the short term, interest rate increases intended to cool inflation will impact discretionary spending in 2023.
- Households will need to spend a greater share of their budgets on consumer goods, leaving fewer dollars available for services or discretionary goods

Source: Conference Board of Canada, TD Securities, RBC

## Tourism Landscape

- The Ontario tourism sector is forecast to expand 8.6 per cent this year (2022), 3.1 per cent in the following year (2023), and a moderate growth rate of 2.5 per cent in 2024
- Domestic spending on tourism is forecast to close out 2022 at about 15% below pre-pandemic levels. Recovery in Ontario's tourism sector to 2019 levels is expected in 2025.
- By 2025, employment in the tourism sector is projected to surpass pre-pandemic levels—growing by 2.5% over 2019's employment level.
- While domestic tourism is leading the sector's recovery, international demand has increased since easing of restrictions
- Domestic travelers are showing an increased comfort ("feel safe") with traveling to other parts of Canada with over half from all Canadian regions and 70% of Ontario respondents. More than half of Canadians in all regions, including seven in ten Ontarians, now feel safe travelling to other parts of the country.

Source: Tourism HR Canada, Destination Canada, Conference Board of Canada

## Audience Demographics

- The population of Northern Ontario is projected to remain relatively stable to 2040, with a slight decrease of 2.1 per cent, from 798,000 in 2015 to 781,000 by 2040.
- The population is aging faster in the North than in the rest of the province.
- The proportion of children in the region's population is projected to decline from 14.4 to 13.4 per cent and from 16.9 to 15.6 per cent for the Northeast and Northwest, respectively.
- For the core working-age population, the proportion is projected to decline from 65.7 to 55.3 per cent for the Northeast and from 66.2 to 56.6 per cent for the Northwest.
- The proportion of seniors in the Northwest population is projected to rise from 16.9 to 27.8 per cent. The Northeast had the highest proportion of seniors in the province in 2015, at 19.9 per cent, and the region will continue to have the oldest age structure to 2040, with its share of seniors reaching 31.3 per cent.

Source: Ministry of Finance, Census

## Digital Trends

- 96.5% of Canadians are internet users, 36.89 million people
- 87.1% of Canadians are social media users
- Facebook remains the most popular social media platform in Canada; 76.9% of online Canadian adults report having a Facebook account, followed by Facebook Messenger (64.4%), Instagram (58.2%), Whatsapp (38.5%), iMessage (38.2%), Twitter (38.8%), Pinterest (34.5%) and TikTok (32.2%)
- While the number of online Canadians on TikTok is relatively small (32.2%), those who do use the platform use it on average 22.6 hours a month, + 32%, the highest of any platform.

- 99.0% of adult Gen Z consumers ages 18 to 24 use social media, higher than any other age group by far.
- Science centres and museums have shifted their engagement strategies to reach audiences digitally, including virtual tours, unique social campaigns, live streams, virtual experiences, AR and member hubs
- Virtual offerings increase science centre reach and engagement and creates new opportunities to monetize visitor experiences
- Users want an online experience where they trust the brand, where they feel heard, where there is a relationship and there is meaning behind the communication.
- Social media will continue to grow with new features on current apps and the introduction of new ones.

Source: Wear Social, Sprout Social

## **HR Trends**

- Among Canadians, the desirability of a career in the tourism sector is much lower than it was before COVID-19 due to factors such as job insecurity, personal health and safety concerns and not feeling personal comfort while working.
- By 2025, employment in the tourism sector is projected to surpass pre-pandemic levels—growing by 2.5% over 2019’s employment level.
- Unemployment rates continue to be historically low
- Most sectors (62%) are facing labour shortages and expect to continue facing them over the next year.
- The option to work from home was listed as a “most desired benefit” by employees in the 2021 Hays Salary Guide.

Source: Tourism HR Canada, Ontario Business Confidence Survey

# Human Resources Strategy

In 2023-24, Science North will be faced with several new trends and challenges which have become prevalent post pandemic. These challenges pose critical focus areas for the Organizational Development unit and include:

- Labour Shortages and recruitment challenges
- Adapting to the hybrid/flexible work culture
- Championing diversity and inclusion throughout the organization
- Continuing to develop its health and wellness offerings

In a historically competitive labour market, Science North will continue to build its Talent Strategies based on the overarching goal of maximizing its Employee Experience. This includes adopting strategies aimed at building an awesome culture across all of Science North. This will be achieved by implementing activities in support of:

- Promotion of values (understanding the why)
- Ensuring an inclusive culture
- Building effective communication strategies
- Commitment to employee development
- Maintaining robust health and wellness programs and offerings
- Implementing engaging recognition programs
- Ensuring effective systems are in place
- Achieving competitive total compensation

In addition, as Science North has embraced a new flexible work environment across the organization, a review of the structure, processes, tools, and systems must also now be considered in order to better support the new working reality and to better leverage the opportunities of a hybrid workforce. Leveraging the new hybrid/flex work habits to help drive business transformation will require purpose and focus. Examples would include how to repurpose space more strategically and how to better leverage technology to support staff working remotely or offsite across Ontario.

Over the past two years, much of Science North's operational work has been supported by core supervisory and full-time staff in the absence of hourly, part-time, and casual staff. The need to reduce operational expenses and seek efficiencies was necessary during the pandemic. In 2023-24, staffing assumptions include a full recovery back to 2018-19 levels, increases from pay plan adjustments in 2021-22 and increases in minimum wage costs. Staffing increases in 2023-24 are budgeted to support self-generated revenue, which is expected to increase by 72% over 2020-21 projections. In 2023-24, Science North projects to have 134 full time equivalent staff, with salaries budgeted at \$9,531,000.

## Performance Measures

By following the actions described in “Overview of Current and Future Activities” above, Science North will work towards the following performance measures and achieve the following high-level outcomes in 2023-24.

Scorecard Measure	Target
Budget Achievement	Improve financial performance to achieve organization wide budget targets - \$(382,777)
External Sales – Revenue and Occupancy	Achieve occupancy target of 70% of leases secured (per available lease) for the 2024/25 fiscal through travelling exhibits.
Private and Public Sector Funding	Secure 80% of funding from private and public sector sources to support capital projects. Secure commitments from 15 new private sector funders and 5 new public sector funders, diversifying funder relationships
Attendance across all of Northern Ontario	Achieve 351,407 in attendance across all operations, including science centre admissions and all school and outreach programming across Northern Ontario
Engagement with Diverse Audiences	Increase direct engagement with diverse audiences and groups underrepresented in STEM – 7.0% of all attendance from underrepresented groups (Indigenous, 2SLGBTQ+, newcomers, minority groups, at-risk youth, persons with disabilities, low-income, etc.)
Digital Audiences	Develop and implement digital science content on all social media channels, including Facebook, Instagram, Twitter, TikTok, YouTube, and LinkedIn Achieve +5% engagement over industry standard with digital analytics across all social platforms
STEM Communication	Achieve 85% of audiences will indicate they have learned something new about STEM through Science North experiences
Partner Satisfaction	Improve partner satisfaction and engagement with Science North - 90% partner satisfaction with partnership quality, relevance, ideas for further collaboration
Internal Net Promoter Score	Achieve a 70% overall net promoter score internally with corporate services.
Environmental Sustainability Initiatives	Offset 15% of carbon emissions with carbon offset credits produced by Science North and Dynamic Earth operations and businesses.
Innovation Culture	Engage staff in organization-wide innovation cycles, running a target of 5 Blue Cards through the complete Innovation System to produce a business case with an execution strategy
Staff Learning and Development	Engage staff in internally led employee learning and professional development, with 80% of staff who participate in training self-reporting that the training provided aligns with their development goals and will benefit them at work.
Staff Understanding of and Commitment to EDIA	Promote an inclusive environment and provide opportunities for dialogue and conversation around sensitive topics at Science North Advance staff understanding of and commitment to EDIA and Reconciliation – 85% of staff feel that Science North values diversity (e.g., age, gender, ethnicity, language, education qualifications, ideas, and perspectives) and that the organization is committed to EDIA

## **Performance Management**

Science North measures its overall performance using its Balanced Scorecard. This tool allows Science North to track its progress on a number of performance metrics, balanced based on its Strategic Priorities. They include both leading and lagging measures, as well as measures that focus on internal processes, learning & innovation, financial and customer perspective. The scorecard is developed annually following the development of the business plan and metrics are measured on a quarterly basis. Science North's 2023-24 Balanced Scorecard will be informed by its 2023-24 Business Plan, 2022-25 Recovery Plan and 2022-25 Strategic Plan, and measures will take into account likely outcomes based on key assumptions and worse-case, medium-case and best-case scenarios.

# Financial Plan

Science North’s financial plan incorporates its recovery plan at a moderate level with a forecast of sustainability and growth beginning in 2024-25. Growing self-generated revenues will be critical in order to continue to achieve and grow our impact across all of Northern Ontario. Science North’s strategic plan includes a robust digital strategy and investment in innovation which will be leading factors in the required revenue growth.

	2022-23	2022-23	2023-24	2024-25	2025-26
(in millions)	Projection	Budget	Draft Budget	Forecast	Forecast
<b>Total Revenues</b>	\$ 17.927	\$16.616	\$17.459	\$ 19.276	\$21.088
<b>Total Expenditures</b>	\$ 18.150	\$17.581	\$17.841	\$ 19.276	\$21.074
<b>Surplus (Deficit)</b>	(\$ 0.223)	(\$0.965)	(\$0.382)	(\$ - )	\$ 0.014

## Capital Repair and Rehabilitation

Science North’s approach to capital infrastructure investment is aligned with the Ministry of Tourism, Culture and Sport “Capital Repair and Rehabilitation Program”, addressing needs related to Health and Safety, Asset Integrity, Code Compliance, Legislation, and Critical to Business. This approach allows prioritization at the agency level and provides the information necessary for the Ministry to prioritize capital funding allocations.

Science North considers core criteria and risk assessment related to likelihood, impact, and timeline. The organization’s infrastructure funding needs far outweigh the average Ministry funding, which has been on average \$1 million annually over a four-year period. Science North’s identified renewal requirements are on average \$6.6 million per year. Science North’s average funding allocation for Capital Repair and Rehabilitation represents 15% of its infrastructure needs. These renewal requirements are critical to ensure the organization’s facilities operate efficiently while in compliance with regulatory requirements, avoid obsolescence, and ensure a safe environment for visitors and workforce. Science North continuously seeks alternate funding sources to help mitigate the shortfall of the program, although these opportunities are often limited.

The 2023-27 Capital Plan was developed using a comprehensive planning process and risk-based prioritization that considered strategic alignment, asset condition, operational and revenue impact, threat assessment, customer service, safety, as well as regulatory or statutory requirements. The projects were determined by assessing the associated assets in two independent categories: 1) the current physical condition of the asset, and 2) the operational impact that the asset has on the site where it is located.

The 2023-27 Capital Plan also provides for significant advancement of Science North’s Vision through investment in critical infrastructure renewal; upgrades based on market and customer demands; exhibit and visitor experience renewal; and major, highly visible projects.

## Initiatives Involving Third Parties

In addition to the relationship with the Ministry of Tourism, Culture and Sport, Science North seeks and builds partnerships with third parties to meet its strategic priorities more effectively and to achieve its Vision and Mandate. Forging strong partnerships and mutually beneficial relationships provides Science North with additional resources to better serve its audiences. Partnerships include both financial and in-kind support, sharing of expertise, and, in some cases, collaboration to meet mutual goals.

For fiscal 2023-24, Science North has the following third-party relationships:

<b>Name / Type</b>	<b>Nature of Relationship</b>
Northern Ontario Heritage Fund Corporation (NOHFC)	<b>Funding – Special Projects</b> Jane Goodall's Reasons for Hope IMAX Film, Indigenous Ingenuity Northern Ontario Tour, Northwest Expansion, Go Deeper
FedNor	<b>Funding – Special Projects</b> Jane Goodall's Reasons for Hope IMAX Film, Indigenous Ingenuity Northern Ontario Tour, Northwest Expansion, Go Deeper
Canadian Heritage	<b>Funding – Special Projects</b> Go Deeper, Indigenous Ingenuity Northern Ontario Tour, Canada Day
Natural Sciences and Engineering Research Council of Canada	<b>Funding – Special Projects</b> Promoscience, Science Communication Skills Mentorship
City of Sudbury and Greater Sudbury Development Corporation	<b>Funding – Special Projects</b> Jane Goodall's Reasons for Hope IMAX Film, Go Deeper at Dynamic Earth, Canada Day
Environment and Climate Change Canada	<b>Funding– Special Projects</b> Climate Action Experiences across Canada
Innovation, Science and Economic Development Canada	<b>Funding– Special Projects</b> CanCode, Digital Literacy experiences
Ministry of Education	<b>Funding – Special Projects</b> Science Curriculum Implementation, STEMpath and STEMpower
Employment and Social Development Canada (ESDC)	<b>Funding– Special Projects</b> Enabling Accessibility
City of Thunder Bay	<b>Funding – Special Projects</b> Northwest Expansion
City of Kenora	<b>Funding – Special Projects</b> Northwest Expansion
Indigenous Tourism Ontario (ITO)	<b>Exhibition design, development and tour</b> Indigenous Ingenuity Northern Ontario Tour
Northern Ontario School of Medicine (NOSM)	<b>Program development and delivery</b>
Canadian Association of Science Centres (CASC)	<b>Program development, delivery, and evaluation</b>
Laurentian University	<b>Delivery of post-graduate program in Science Communication</b>



## Marketing and Communications Plan

In the face of the pandemic, the organization has pivoted to develop new and engaging ways for Science North and its Bluecoats (science communicators) to interact and communicate with its audiences, community and stakeholders. A regular schedule with our online channels has allowed Science North to deliver impactful and relevant communications in a fun and memorable style, increasing the reach of its online audiences from Ontario, Canada, North America, Europe and beyond. With this success, Science North is well positioned to actively convey pertinent communications and act as a trusted source of science to broader areas with a strong brand awareness.

Science North's partnerships with tourism partners in Northern and Southern Ontario will allow for the creation of unique marketing campaigns, organic and paid content, cross-promotion, awareness, contests, attraction exposure and monetization. Working directly with tourism partners across the province, Science North actively provides annual and seasonal updates on marketing initiatives, campaigns, and targets to collaboratively create innovative content on and offline. This collaboration increases audience engagement, brand awareness, and drives visitors to its website, social channels, on-site locations, and special events. Science North's strong relationships with these tourism organizations allows for a presence at many tourism tradeshows and conferences. A strong rapport developed over many years has provided strong communication and support, which helps drive attendance and awareness in both the Sudbury community and across Northern Ontario.

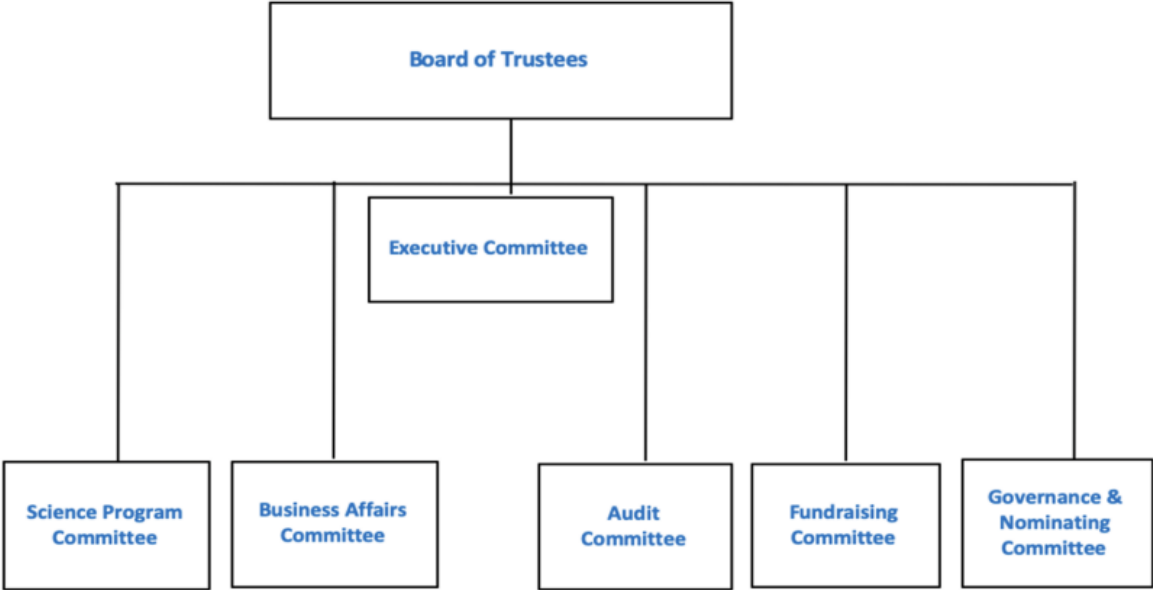
In 2023-24, Science North will continue to collaborate with leading partners to develop effective and targeted campaigns aimed at driving attendance, brand awareness and revenue at its science centres and across Northern Ontario. Key priorities will be to:

- Increase brand strength, awareness, interest, attendance and revenue
- Promote new, enhanced and/or renewed science-based exhibits and experiences
- Communicate the diversified programming that appeals to various audiences
- Enhance value-added benefits of memberships and strengthen member loyalty
- Build community relations and strategic partnerships with partners such as Indigenous Tourism Ontario, Destination Ontario, Northeastern Ontario Tourism, Tourism Sault Ste. Marie, Thunder Bay Tourism, Tourism Kenora and Sudbury Tourism
- Create authentically inclusive marketing campaigns
- Evolve marketing strategies based on industry trends, including short-form video, audio content, and hybrid events featuring digital elements (virtual and augmented reality) to create immersive experiences

Under the Memorandum of Understanding signed by the Chair of Science North and the Minister of Tourism, Culture and Sport, Science North will continue to consult with the Ministry on its communications management and delivery as required.

# Organizational Chart

## Science North Board of Trustees Organizational Chart

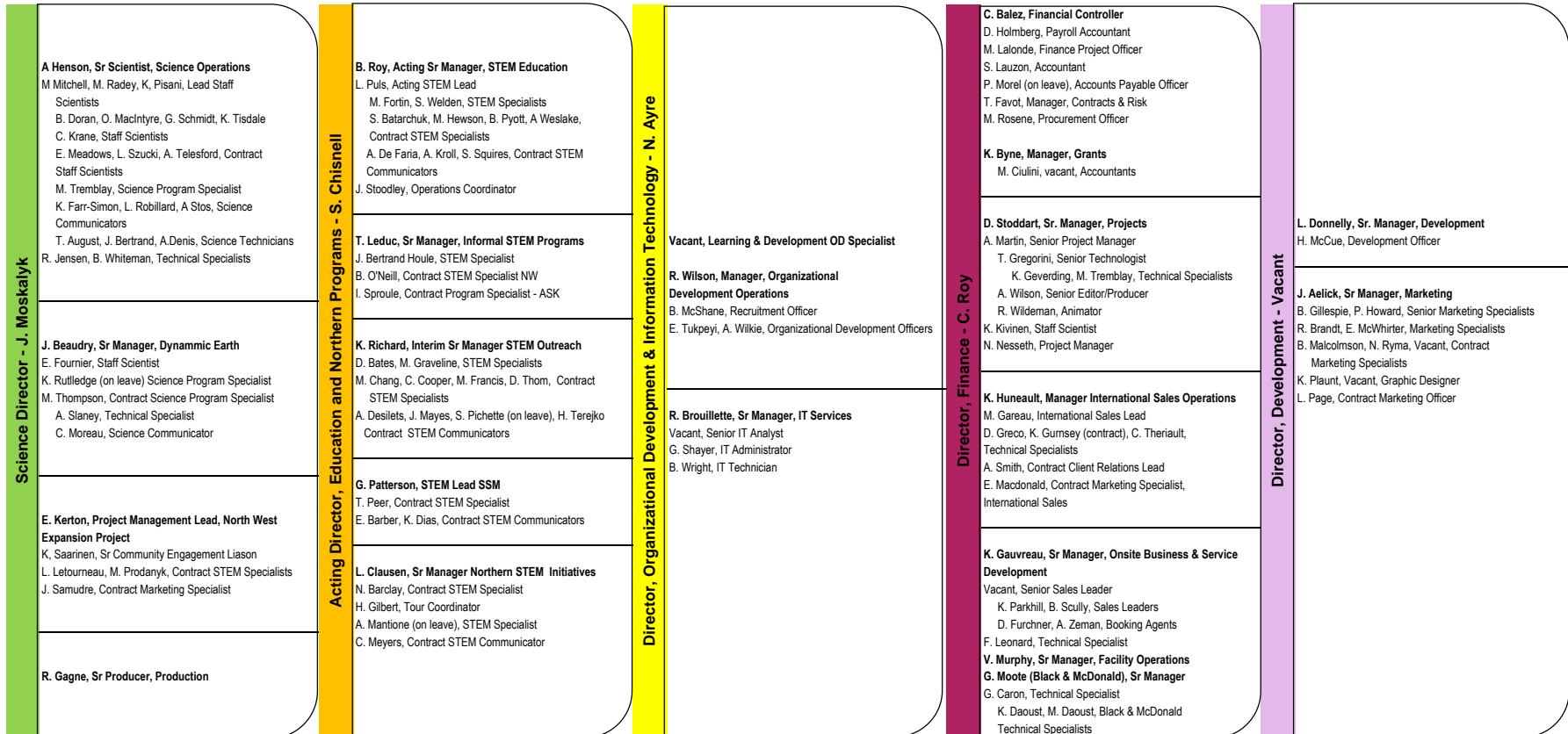


## Science North Organizational Chart

**CEO  
A. Larose**

S. Twohey, Sr Manager, Executive Office  
S. Paradis, Administrative Assistant  
J. Hall, Manager, Grants

Updated January 12 2023



# APPENDIX **A**

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## *Risk Register*

Risk Statement	Risk Category	Existing Controls	Likelihood	Impact	Mitigation/Action Plan	Risk Owner
<i>Clearly outline the root cause, risk, and potential impact.</i>	<i>Select the appropriate risk category.</i>	<i>What controls currently exist to minimize or reduce the risk?</i>	<i>Risk Likelihood: Considering existing controls, what is the likelihood of the risk occurring?</i>	<i>Risk Impact: What is the estimated impact that an occurrence of the risk will have towards the objective given the control activities currently in place?</i>	<i>What mitigation plans are you going to implement to minimize or reduce the risk?</i>	
1 <b>Financial Pressures:</b> Due to increase competition in the leisure market, pressures on staffing costs, rising inflation and a frozen operating grant the organization needs to balance its budget.	Financial	Hiring qualified staff Assessing current offerings to maximize returns Optimize operations Leverage assets	Almost Certain	Critical	Continued focus on reducing costs and growing revenues, investing in innovation. Reducing impact as a last alternative	Senior Executive Team
			High			
2 <b>IT Failure:</b> Due to aging systems and rapidly evolving industry the current IT assets and procedures need improvement.	Operational	Undergoing digital review. Creating additional procedures and training	Rare	Critical	Explore CRM capabilities. File sharing system Wi-Fi upgrades Outsourcing services	Director of IT
			Low			
3 <b>Go Deeper Funding:</b> Additional funding is required, current shortfall.	Financial	Insurance purchased Government funding secured Capital Campaign for private sector	Unlikely	Major	Secure remaining funding. Build strong relationships within the industry.	Science Director
			Medium			

4	<b>Social Expectations:</b> Due to targeted efforts around reconciliation and diversity of staff and vendors the social expectations are greater.	Reputational	Strong relationships Advisory committees Internships Social media monitoring	Unlikely	Critical	Continued ongoing efforts Enhanced staff training	Marketing Director
				Medium			
5	<b>Emergency Procedures:</b> Due to the public nature of operations including a large youth demographic , lost child and emergency procedures are required	Operational / Reputational	Updated plans available in-person and digitally Ongoing staff training Practice runs for key emergencies. Crisis Management Planning Team Fire exits alarmed	Unlikely	Major	Ongoing Crisis Management Planning, Continual training for all staff. Summer camp bracelets. Enhanced CRM	Director of Finance & Risk
				Medium			
6	<b>Labour Recruitment:</b> Due to current labour issues in Northern Ontario we are currently experiencing staffing shortages, including Francophone shortages	Operational / Reputational	Have hired over 150 people this year, but in need of more, new program employee referral created.	Almost Certain	Moderate	Retention of good people difficult after covid due to staff shortages as seen in other companies. Many positions are specialized and as a result candidates are hard to find in the north, Including fully Bilingual French writing and speaking candidates. have created a French premium for salary.	Director of OD
				Medium - High			
7	<b>Staff Retention:</b> Due to financial pressures and increasing competition qualified labour is hard to retain.	Operational	Over 30 qualified long time staff retired, these are the staff needed to train the next employees. Incentives to come back on contract to help train and continue to work have been created.	Possibly	Major	Need for succession planning for Senior management roles facilities, as well as succession for pregnancies.	Director of OD
				Medium - High			

8	<b>Infrastructure:</b> Due to age of the building and financial pressures the infrastructure is at risk.	Operational	Preventative Maintenance Capital renewal	Likely	Major	Regular Maintenance Renewal through Capital R&R Seek new funding sources Internal prioritization of projects to ensure finances are appropriately directed.	Director of Finance
				Medium - High			
9	<b>Food Services:</b> Due to staff shortages and heightened social responsibility, Elements financial and reputation are at risk	Operational	Reviewed staffing structured Increased food offerings	Likely	Major	Implement new menu items with healthy options in mind Operate with further environmental considerations	Director of Finance
				Medium- High			
10	<b>Site Security:</b> Maintain a Healthy and Safe environment for Staff and Visitors, with increased vulnerable persons accessing building and grounds.	Operational	Enhanced staff training Close liaison with Police and City's Client Navigator Security onsite Fire Doors signs posted, locked & alarmed	Likely	Moderate	Ongoing training Mental Health CPR Ongoing assessment quarterly Use of Ambulatory Services encouraged by Police	Director of Finance/ Risk
				Medium			
11	<b>Northwest Expansion:</b> Broaden our reach with expansion to Northwestern Ontario potential revenue shortfall, complications with off site controls	Operational	Building of relationships within Thunder Bay and Kenora area that allow sharing of crucial information. Expertise in project management.	Possibly	Critical	Multiple channels of oversight including: Knowledgeable and Diverse Board of Directors, Engaged and Attentive CEO & Executive Team, Talented Project Management	CEO/ Executive team
				High			
	<b>IMAX:</b> Low attendance due to market condition changes increased competition		Ongoing monitoring of results. Innovation wave	Almost Certain	Major	Increase attendance through market research IMAX	Director of Finance/

12	condition changes, increased competition, decrease in school funding, economic factors due to region and population	Financial	for out of box thinking, industry trends, and feedback through surveys	High		market research, IMAX memberships, Movie Distributor with access	Director of Finance/ Risk
13	<b>Legal Action:</b> Any third party damages resulting in law suit	Financial	Have Commercial General Liability Insurance Policy in place to cover damages from third party claims.	Rare	Minor	JHSC & OD have implemented comprehensive safety protocols, continual updates on critical injury and occurrence reporting. Additional yearly training reviews with sign off implementation in 2023.	Director of Finance/ Risk & Director of OD
				Low			
14	<b>FIPPA:</b> Unauthorized access or loss of confidential information	Operational	Internal controls in place to manage the protection, storage and disposal of all third party information in compliance with FIPPA and Science North best practises	Rare	Major	Additional work on archiving policy required, incorporate into OD training	CEO/ Executive team
				Low			
15	<b>Exhibit Sales:</b> Booking cancellations, fabrication delays, delayed deliveries, travel issues, potential revenue lost, secure leases	Operational	Contract officer in place to review and provide contract recommendations to ensure terms and language support Science North	Possibly	Moderate	Hiring of new staff to target new sales and partnerships to increase sales. Focus on revenue generating opportunities.	Director of Finance/Risk
				Medium			



## Risk Registry Definitions

### Likelihood:

Rare	1	Less than 5% chance
Unlikely	2	5%-20% chance
Possibly	3	21%- 50% chance
Likely	4	51% - 80% chance
Almost Certain	5	90% or greater

### Impact:

Insignificant	1	No impact on operation, no impact on reputation
Minor	2	Minimal Impact
Moderate	3	Somewhat affected Operations visibly affected, reputation
Major	4	visibly affected Continuity Of Operations is significantly impaired, Reputation is
Critical	5	significantly impacted

## APPENDIX **B**

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### *Operating Budget*

	2022-23 Projected	2022-23 Budget	2023-24 Draft Budget	2024-25 Forecast	2025-26 Forecast
<b>PROVINCE OF ONTARIO</b>					
MTCS Operating (including maintenance)	\$ 6,828,900	\$ 6,828,900	\$ 6,828,900	\$ 6,828,900	\$ 6,828,900
MTCS Summer Experience	\$ 55,335	\$ 30,000	\$ 30,000	\$ 35,000	\$ 40,000
<b>1&gt; TOTAL PROVINCIAL FUNDING</b>	<b>\$ 6,884,235</b>	<b>\$ 6,858,900</b>	<b>\$ 6,858,900</b>	<b>\$ 6,863,900</b>	<b>\$ 6,868,900</b>
<b>OTHER GOVERNMENT</b>					
Other Government	\$ 3,511,050	\$ 746,355	\$ 520,000	\$ 575,000	\$ 530,000
<b>2&gt; TOTAL OTHER GOV'T FUNDING</b>	<b>\$ 3,511,050</b>	<b>\$ 746,355</b>	<b>\$ 520,000</b>	<b>\$ 575,000</b>	<b>\$ 530,000</b>
<b>SELF GENERATED REVENUES</b>					
Admissions	\$ 2,265,003	\$ 1,628,257	\$ 2,532,964	\$ 2,588,708	\$ 2,642,027
Corporate Sponsorships	\$ 161,275	\$ 430,000	\$ 250,000	\$ 325,000	\$ 415,000
Education/Program fees	\$ 1,294,001	\$ 1,922,084	\$ 1,580,799	\$ 1,826,166	\$ 1,941,015
Facilities Rental	\$ 275,183	\$ 309,323	\$ 349,852	\$ 366,231	\$ 378,660
Gift Shop/Retail	\$ 652,657	\$ 363,933	\$ 744,765	\$ 772,250	\$ 800,440
Individual Donations & Gifts (with book value)	\$ 12,000	\$ 150,000	\$ 20,000	\$ 25,000	\$ 25,000
Investment Income & Other	\$ 296,351	\$ 591,293	\$ 273,241	\$ 538,963	\$ 634,693
Membership Fees	\$ 645,000	\$ 420,000	\$ 655,000	\$ 655,000	\$ 705,000
Parking	\$ 93,305	\$ 100,000	\$ 135,000	\$ 145,000	\$ 145,000
Restaurant/Food Service	\$ 493,654	\$ 234,824	\$ 265,005	\$ 276,964	\$ 282,504
Sales of Programs/Products/Expertise	\$ 1,343,299	\$ 2,861,442	\$ 3,273,045	\$ 4,320,399	\$ 5,720,228
<b>3&gt; TOTAL SELF GENERATED</b>	<b>\$ 7,531,728</b>	<b>\$ 9,011,156</b>	<b>\$ 10,079,671</b>	<b>\$ 11,839,681</b>	<b>\$ 13,689,567</b>
<b>4&gt; TOTAL REVENUE: 1+2+3</b>	<b>\$ 17,927,013</b>	<b>\$ 16,616,411</b>	<b>\$ 17,458,571</b>	<b>\$ 19,278,581</b>	<b>\$ 21,088,467</b>
<b>EXPENDITURES</b>					
Salaries & Benefits	\$ 10,395,613	\$ 10,220,045	\$ 9,531,000	\$ 10,345,089	\$ 11,045,415
Program Delivery	\$ 2,740,125	\$ 2,438,558	\$ 2,250,524	\$ 2,549,803	\$ 2,753,855
Administration	\$ 928,510	\$ 919,074	\$ 1,051,608	\$ 1,004,802	\$ 1,137,528
Restaurant/Food Service	\$ 312,494	\$ 173,575	\$ 156,179	\$ 162,791	\$ 165,102
Gift Shop/Retail COGS	\$ 287,198	\$ 69,850	\$ 349,667	\$ 365,030	\$ 378,219
Occupancy/Lease Costs	\$ 64,797	\$ 64,697	\$ 64,000	\$ 66,240	\$ 68,558
Maintenance/Utilities	\$ 1,565,555	\$ 1,618,663	\$ 1,701,112	\$ 1,689,063	\$ 1,722,519
Fleet & Security	\$ 253,775	\$ 227,193	\$ 248,759	\$ 254,640	\$ 260,667
Fundraising & membership development	\$ 29,800	\$ 46,234	\$ 30,800	\$ 31,490	\$ 49,514
Marketing & Communications	\$ 458,482	\$ 391,358	\$ 331,685	\$ 391,410	\$ 402,397
Cost of Programs/Products/Expertise	\$ 766,221	\$ 1,333,233	\$ 1,849,935	\$ 2,115,941	\$ 2,787,266
Fund Transfers - restricted funds	\$ 347,863	\$ 79,000	\$ 276,080	\$ 302,284	\$ 303,678
<b>5&gt; TOTAL EXPENDITURES</b>	<b>\$ 18,150,432</b>	<b>\$ 17,581,480</b>	<b>\$ 17,841,348</b>	<b>\$ 19,278,582</b>	<b>\$ 21,074,717</b>
<b>Net Income Surplus/(Deficit): 4-5</b>	<b>\$ (223,419)</b>	<b>\$ (965,069)</b>	<b>\$ (382,777)</b>	<b>\$ (0)</b>	<b>\$ 13,750</b>



**[sciencenorth.ca](http://sciencenorth.ca)**

*Science North is an agency of the Government of Ontario and a registered charity. Dynamic Earth is a Science North attraction. IMAX® is a registered trademark of IMAX Corporation. The Science of Guinness World Records is a production of Science North, Sudbury, Ontario, Canada, in partnership with Ripley Entertainment Inc. and Guinness World Records.*