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**Art Gallery of Nova Scotia  
Annual Accountability Report  
Fiscal Year 2011-2012**


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## Accountability Statement


The accountability report of the Art Gallery of Nova Scotia for the year ended March 31, 2012, is prepared pursuant to the Provincial Finance Act and government policies and guidelines. These authorities require the reporting of outcomes against the Art Gallery of Nova Scotia's business plan information for the fiscal year 2011-2012. The reporting of the Art Gallery of Nova Scotia outcomes necessarily includes estimates, judgments and opinions by Art Gallery of Nova Scotia management.

We acknowledge that this accountability report is the responsibility of Art Gallery of Nova Scotia management. The report is, to the extent possible, a complete and accurate representation of outcomes relative to the goals and priorities set out in the AGNS business plan for the year.



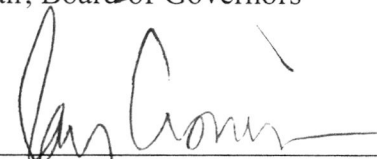
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Minister, Communities, Culture and Heritage



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Chair, Board of Governors **Mark S. Bursey**



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Director & Chief Executive Officer

## **Introduction**

This accountability report describes our performance against the goals, priorities and outcomes as set out in the 2011-2012 business plan of the Art Gallery of Nova Scotia.

### Our Strategic Goals

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

1. **Financial Sustainability:** Continue to ensure that financial sustainability is a priority at all times. With financial sustainability, the AGNS will secure its role as a key driver in increasing the economic potential of Nova Scotia's cultural sector and acting as an economic engine for tourism, for the creative economy, and for HRM, the province, and the region.
2. **Stewardship:** Preserve, promote, interpret, and develop Nova Scotia's diverse visual arts culture and heritage. Preservation, interpretation, and conservation of the Crown's art collection are ongoing priorities. As such, continuing to use the permanent collection as the foundation of our temporary exhibition program and the continued strategic acquisition of key objects that enhance our ability to tell Canada's stories with a Nova Scotia accent will be a priority in the coming fiscal year. So, too, will be the maintenance of a physical plant that can serve the needs of the Crown's art collection for the present and into the future.
3. **Education:** Facilitate life-long learning by providing greater access to Nova Scotia's visual arts culture and heritage and by providing programs that enhance the learning experience. While this is an ongoing process, and while many effective and popular programs are currently being offered, the long-term goal is to ensure that program enhancements and growth continue in a manner responsible to the needs of the province's communities and visitors while remaining financially self-sustainable.
4. **Governance and Accountability:** Continue to function responsibly with transparency and adherence to proper policies and procedures. We will ensure that governance and accountability initiatives are being properly carried through and that changes are made to reflect emerging realities where warranted.

## Our Core Business Areas

### 1. Curatorial

#### 1.a) Collections and Conservation

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

#### 1.b) Exhibitions

In the area of exhibitions, AGNS is committed to the mission of bringing art and people together. In addition to our annual Sobey Art Award exhibitions, AGNS presents a wide range of art in our exhibition programs in Halifax, Yarmouth, and across Nova Scotia through our travelling exhibition and outreach programs.

We are committed to building audiences for art and have a three-part strategy for doing so. The first is the continued growth of the Sobey Art Award, Canada's premier prize for contemporary art, administered by the Art Gallery of Nova Scotia since its inception in 2002. The annual award of \$50,000 and accompanying exhibition is funded by the Sobey Art Foundation. The second is focusing on the richness of our permanent collection, creating exhibitions that highlight the breadth and depth of the Crowns' art collection and making it available on loan to institutions across the region, the country, and beyond our borders. The third part of our strategy is to build partnerships to broaden the reach of our contemporary art exhibitions—to tour exhibitions within the province, across the region, and the country. To that end we actively seek partnerships to ensure that our contemporary Canadian projects (which focus on the art of Nova Scotia and of Atlantic Canada) are seen by as many audiences as possible.

We are committed to raising the profile of this region's art activity across the country, to developing exhibitions that examine the work of individual artists, and to a publication program that does justice to their work. Thematic exhibitions that we develop are drawn almost exclusively from our permanent collection and serve to complement the solo exhibition projects on view and in development. Our objective is to be a leader in the advancement of knowledge and understanding of visual art and in the fostering of the careers of Canadian artists, with a focus on artists based in this region.

### 1.c) Education and Public Programming

AGNS has an ambitious education and public programming strategy that focuses on both on-site and outreach activities. On-site activities surround the support and the interpretation of our temporary exhibitions programming and of our permanent collection exhibitions. Offerings include special exhibitions, the development of in-house didactic material in exhibitions, daily guided public tours, early-childhood education programs, infant and toddler / parent programs, studio/gallery workshops for students and teachers, family programs, a large docent program in support of school visits, and the fostering of lifelong learning with a series of lectures, films, artist talks, and other educational activities, including access to archives, publications, and study materials. We are committed to increasing our provision of education materials and services in French, including bilingual labels and publications as well as programs such as guided tours, films, and lectures given in French.

Outreach activities involve many partnerships across the province that serve to further our mission of bringing art and people together. We work with educational institutions, libraries, social service agencies, hospitals, and other community organizations in a wide array of programs.

### 2. Development and Auxiliary Services

This business function serves to financially maintain the operations of AGNS and to encourage the public to visit the Art Gallery of Nova Scotia and engage in the visual arts. AGNS creates market awareness by various public relations tools. AGNS promotes membership to the public. These memberships not only generate revenues; they create a sense of ownership, helping to recruit volunteers who assist the gallery in all aspects of its operations, including fundraising, governance, and program delivery. The gallery publishes a member's magazine, the *AGNS Journal*, produces a monthly e-newsletter, and maintains an active web presence on our website, on Facebook, and through other social media.

The gallery provides auxiliary services that benefit visitors and members while increasing gallery funding. Services include membership, volunteer programs, the Gallery Shop, facilities rentals, Art Sales and Rental (a related society housed in our premises), and a café.

The gallery maintains strict financial controls and accounting, ensuring transparency in our operations and fiscal responsibility across all our operations.

## **Progress and Accomplishments**

We are pleased to report the achievement of many of our priorities and progress toward the rest. The following, listed by core business area, includes progress and status report for each priority.

**Core Business Area 1 – Curatorial** (Collections Care, acquisitions, exhibitions, and education and public programming)

***Priority 1:** (Collections Care) Mitigate any shortfalls in the current physical plant’s capabilities as a secure art storage and display environment, and implement storage plan.*

The current physical plant continues to have severe limitations as a secure art storage and display environment. A key priority for 2011–2012 will be to continue the work of mitigating as much as possible the shortfalls, while planning to ensure the long-term safety and stability of the Crown’s art collection. We will implement a comprehensive storage plan that was developed in 2010–2011. As part of this implementation, we will consolidate the majority of our storage into five locations: four vaults on site and one large off-site facility. This will free up financial resources and will also free up exhibition and collections-management spaces on the fourth floor of AGNS’s North Building.

***Priority 2:** (Acquisitions): Make eight major acquisitions to enrich the permanent collection in targeted areas.*

The gallery’s acquisition strategy for 2011–2012 will include the acquisition of eight major works to enrich the permanent collection in targeted areas. Telling the story of Canadian art with a Nova Scotia accent is the gallery’s vision, and a targeted program of securing, through gift and purchase, significant artworks that enhance that story will directly affect the gallery’s role as the leading art museum in Atlantic Canada. Over the past years, the gallery has depended primarily on gifts to build the collection. While we will continue to accept such gifts, where appropriate, we will narrow our focus in the coming year to target specific holes in our collection—gaps where we cannot currently tell the art historical story we are charged with. Areas such as Canadian contemporary (primarily Atlantic Canadian and Sobey Art Award nominees), First Nations, and Atlantic Canadian historical and international works with a reference to Nova Scotia will be the main areas covered in this program.

***Priority 3:** (Exhibitions): Open major solo exhibitions for key senior artists in the region and tour them nationally. Continue the launching of our distinct “Folk Art” brand in the Gallery’s Western Branch.*

Building on our rich permanent holdings, our exhibition slate celebrates Canadian art: contemporary, historic, and folk. We have developed solo exhibitions for key senior artists in the region and have established partners in touring them nationally. In the gallery’s Western Branch we have established a distinct “Folk” brand that opens the door to a sustainable model for our success. Through these targeted exhibitions, as well as through our ongoing permanent collection

displays, we will increase familiarity with, and context for, Canadian art and Nova Scotia's unique place in that story.

**Priority 4:** *(Education and Public Programming): Continue implementation of the comprehensive programming model and materials for the AGNS permanent collection, including enhanced didactic, links to the school curriculum, and strengthened programming in French and English.*

We will continue implementation of a comprehensive programming model and materials for the AGNS permanent collection exhibition *A View from the Atlantic*, including enhanced didactic, as well as making links to school curriculum. A continuing priority is to strengthen programming available in both French and English. A refreshed and concerted effort will be made to target schools and increase class visits to the gallery.

## **Core Business Area 2 – Development and Auxiliary Services**

**Priority 5:** *(Marketing and Communications): Consolidate gallery marketing and advertising in an umbrella campaign highlighting all service offerings from the gallery's core and auxiliary services.*

AGNS Marketing has developed a comprehensive campaign focusing on the complete package of core and ancillary gallery services through the theme of fulfilling the five senses. Through a tiered campaign of print, billboard, and online ad buys, the campaign will focus on generating general regional interest in the gallery's brand as an entertainment centre with a variety of specific interest offerings. The campaign will enable AGNS to reach new audiences from metro and suburban HRM, with an emphasis on female purchase decision makers in the entertainment dollars category. We anticipate targeting commuters to downtown Halifax as well as audiences from the Dartmouth and outlying areas of Halifax through direct advertising at consumer touch points in the outlying areas of HRM.

**Priority 6:** *(Sponsorships and Special Events): Successfully fulfill the objectives as outlined in the 2011–2012 AGNS development plan.*

AGNS Development has crafted a development plan for fiscal 2011–2012 focusing on three pillars of sponsorable properties from the gallery's core services and existing infrastructure. Working with the Development Committee of the AGNS board, Development will target regional and national corporate sponsors with properties, exhibitions, and programming matched to their corporate social-responsibility models. Targeted asks to philanthropic foundations and giving centres will accompany the strategy with an emphasis on multi-year agreements in both categories for existing and upcoming AGNS properties.



**Priority 7:** *(Feasibility Study): Complete a feasibility study on a new AGNS building and developing a strategy for responding to the study and beginning to implement its recommendations.*

In 2010–2011 the provincial and federal governments joined with AGNS in providing the funding for a feasibility study to look at a new AGNS building. A major priority for AGNS in 2011–2012 will be the successful awarding of the contract, working with the preferred bidder to complete the feasibility study, and doing the preparation work to develop a strategy for responding to the study and beginning to implement its recommendations. This will include a board of governor's strategic retreat as well as working with stakeholders to address the issues raised by the study.

## **Outcomes and Performance Measures**

When preparing the Business Plan for 2010-2011 the Art Gallery of Nova Scotia established a number of measures in an effort to determine success in the goals we set out to achieve. The following indicates the original outcome expected; how it was to be measured; if it was achieved; and if not an explanation as to why.

## **Outcomes and Performance Measures**

### **Core Business Area 1 – Curatorial**

*Priority 1: (Collections Care) Mitigate any shortfalls in the current physical plant's capabilities as a secure art storage and display environment, and implement storage plan.*

#### **Outcome # 1 – Short-term mitigation of limitations for art storage and display**

Measure: Safe storage and display conditions

##### **What does this measure tell us?**

The safe storage and display of the permanent collection is a core aspect of our mandate

##### **Where are we now?**

We will continue to work toward securing appropriate storage solutions to the many needs of the collection. Now that the major issues of overcrowding in our vaults have been mitigated by the completion of our off-site storage facility that has the capacity to absorb, safely and securely, the percentage of our permanent collection that does not fit in our four on-site vaults, we are working toward outfitting that space appropriately. Our fourth floor has been returned to an exhibition space, and has hosted a number of exhibitions since.

##### **Where do we want to be?**

We want to work towards an integrated management system, with new collections management technology as well as integrated spaces that ensure long-term safekeeping of the collection. We want to finish moving stored collections off the gallery's fourth floor and into one of our storage spaces.

*Priority 2: (Acquisitions): Make eight major acquisitions to enrich the permanent collection in targeted areas.*

#### **Outcome # 1 – Fewer gaps in our ability to tell the story of Canadian art from a Nova Scotian perspective**

Measure: Acquisition of eight major works of art that enhance the permanent collection

### **What does this measure tell us?**

This measure tells us how successful we are being in one of the core areas of our mandate. The ability to target and to acquire major works also is a measure of our professionalism, our institutional reputation, and of our fundraising abilities.

### **Where are we now?**

We have exceeded this desired outcome. In 2011-2012 we acquired 256 works, 23 by purchase. While all of these works enhance the gallery's permanent collection, we consider that we exceeded the outcome of eight major works through the acquisition of Jacques Hurtubise's work *Ingrid* from 1969; through the Art Sales and Rental Society sponsored Atlantic Canada Art Acquisition program that brought in works by Zeke Moores, Andrea Mortson, Kym Greely and Cecil Day into the collection; through the acquisition of Peter Monamy's *The Capture of Louisbourg* (1745); through the acquisition of 2011 Sobey Art Award winners Young and Grioux's pair of sculptures, *Umbria* and *Sienna*; through the acquisition of the major American modernist work *Stormy Sea #3* by Marsden Hartley; and through the acquisition of a major gift of works from the late ceramics artist Roman Bartkiw.

### **Where do we want to be?**

We wish to continue to build the collection judiciously, in all areas of our collecting mandate.

*Priority 3: (Exhibitions): Open major solo exhibitions for key senior artists in the region and tour them nationally. Continue the launching of our distinct "Folk Art" brand in the Gallery's Western Branch.*

### **Outcome #1: Mounting of two solo major exhibitions by Nova Scotia-based artists**

Measure: Successful opening of first exhibition in spring 2011 at AGNS. Opening of second at National Gallery in fall 2011

### **What does this measure tell us?**

Meeting this goal means we are meeting the Gallery's mandate to bring the Art of Nova Scotia to the World and strengthen our commitment to the major artistic figures of the region.

### **Where are we now?**

This goal was successfully met- *Jacques Hurtubise* opened at the AGNS in May 2011. *David Askevold: Once Upon a Time in the East* opened in October 2011 at the National Gallery of Canada. Accompanying books were co-published with Goose Lane. They were released in the Fall of 2011.

### **Where do we want to be?**

We will tour both exhibitions nationally, Jacques Hurtubise is shown at the Musee d'art de Joliette, and Askevold was shown at the Confederation Centre in PEI in March 2012, and is slated for exhibition in California in July 2012.

### **Outcome #2: Continued research and exhibition activity based in permanent collection**

Measure: Number of exhibitions drawn from permanent collection

**What does this measure tell us?**

In achieving this goal we are meeting our mission to build exhibitions from the Gallery's permanent collection, giving context and meaning to gifts and acquisitions to that collection.

**Where are we now?**

We have ably achieved this goal. The number of Gallery exhibition built from the collection this past year is nine temporary shows in Halifax and the four on view at the Western Branch. The curatorial team has used this goal as a springboard to build shows that target acquisitions, adding to that base from which we may build.

**Where do we want to be?**

We are where we would like to be, finding a sustainable mix of borrowed exhibitions and exhibitions built in-house.

**Outcome #3: Continued branding of Folk Art museum at Western Branch**

Measure: Refreshed exhibition and didactic materials for the folk exhibition at WB

**What does this measure tell us?**

The successful completion of this measure tells us that the Western Branch is on a path for independent success in its own right.

**Where are we now?**

We have successfully completed this measure, and plans for the third installation of folk art at the Western branch are underway.

**Where do we want to be?**

We would like to see sustained success of the Western Branch under the Folk Art brand, enabling the collection to be seen and celebrated by both tourists and the immediate community in South West Nova.

*Priority 4: (Education and Public Programming): Continue implementation of the comprehensive programming model and materials for the AGNS permanent collection, including enhanced didactic, links to the school curriculum, and strengthened programming in French and English.*

**Outcome #1: A targeted strategy for bilingual access to AGNS permanent collection exhibition *A View from the Atlantic***

Measure: Use of bilingual materials: didactic materials, tours, labels

**What does this measure tell us?**

This measure indicates our continued commitment to the permanent collection and to our audience.

**Where are we now?**

We are mid-way to completion of this goal. A renewed effort to rationalize the exhibition and refresh its didactic is underway. We have successfully toured the exhibition in both languages and working towards a comprehensive installation and interpretive plan for the upcoming year.

**Where do we want to be?**

We want to fully integrate all elements of *A View from the Atlantic* to increase our accessibility to both French and English language uses.

**Outcome #2: Increased school use of the AGNS permanent collection exhibition *A View from the Atlantic***

Measure: Number of class visits, website traffic, and requests for didactic materials from schools and teacher comments

**What does this measure tell us?**

Success in this area tells us that we are meeting our mission to serve schools and school-aged children

**Where are we now?**

We were not successful in increasing the number of school visits by 10%. Although there was an increase and we believe this number indicates a continued sustained growth in this area.

2010/2011: 185 School Visits includes 3,599 students

2011/2012: 192 School Visits increase of 4% and 3,849 students an increase of 7%

**Where do we want to be?**

We want to continue to capitalize on the successful growth of our education programs, docent-led tours and continue to build relationships with schools and school-aged populations.

**Core Business Area 2 – Development and Auxiliary Services**

*Priority 5: (Marketing and Communications): Consolidate gallery marketing and advertising in an umbrella campaign highlighting all service offerings from the gallery's core and auxiliary services.*

**Outcome #1: Increased membership revenue**

Measure: Number of memberships

**What does this measure tell us?**

This measurement is an indicator of how successful the marketing and communication campaign has been at drawing new members to the gallery as well as fully retaining all existing members.

**Where are we now?**

The gallery did not meet the expectation. The anticipated growth for 2011-2012 of 26% was not realized. The number of new members was down from the budget by 73 or 22% and the gallery was unable to retain all existing members. Year over year renewals were down by 550 or 42%.

**Where do we want to be?**

The AGNS will continue to implement its membership strategy for the new fiscal year. More focus will be placed on the importance of member follow up during the renewal cycle, more emphasis placed on the benefits of a gallery membership through events such as member only exhibition openings, continuous improvement of gallery members' publications, up-selling of memberships from general population admissions, and reviewing current membership categories and possibly introducing new ones.

**Outcome #2: Increased admission revenue**

Measure: Number of paid admissions

**What does this measure tell us?**

This measurement is an indicator of how successful the marketing and communication campaign has been at drawing local residents to the gallery as well as attracting the many tourists that are now making Halifax a destination with the increasing cruise ship activity.

**Where are we now?**

The gallery did not meet the expectation of increasing the paid admissions by 6% over the prior year. Paid admission was down from budget by 2,798 visitors or 16%.

**Where do we want to be?**

The gallery plans to continue with a marketing and communication strategy that will focus on Gallery One exhibitions, target group sales on cruise ships and provide local hotels with gallery information. Continued emphasis will be placed on website updates and social media interactions with the public. These efforts should result in an increase in visitation in the future years.

*Priority 6: (Sponsorships and Special Events): Successfully fulfill the objectives as outlined in the 2011-2012 AGNS development plan.*

**Outcome #1: Increase programming and infrastructural sponsorships**

Measure: Total sponsorship revenue

**What does this measure tell us?**

This measure is the key indicator of the development team's ability to target potential sponsors, expand on existing relationships and successfully match these to the gallery's comprehensive inventory of programs.

**Where are we now?**

The gallery exceeded the measure of \$110,000 in sponsorship revenue by \$36,654 or 33%.

**Where do we want to be?**

The gallery plans to continue to build upon the foundation established for the past several years. Focus includes the fostering and development of new and existing corporate stakeholders and matching these to existing programs and exhibitions.

**Outcome #2: Increase special event revenue**

Measure: Total special event revenue

**What does this measure tell us?**

This measure defines how successful we are at growing the revenue from our existing annual fundraising event and the introduction of new fundraising events throughout the year.

**Where are we now?**

In 2011-2012 we saw a decrease in the revenue realized from our annual Gala event by 16%. In spite of the decrease in revenue that Gallery was able to manage the same overall return on the event due to expenditure containment. In July we introduced a new annual event, Bonham's Road Show that generated over \$4,000.

**Where do we want to be?**

We will continue to focus on the Gala in June as our annual fundraiser for the gallery. Gala committee will be created earlier in the year. Revenue streams will be expanded to include more sponsorship levels and increase in ticket sales by focused sub-committees. Development Coordinator position will be filled on a permanent basis and revenue targets will be established for performance measurements. The gallery will continue with the Bonham's Road Show and will re-introduce the AGNeS Award event.

*Priority 7: (Feasibility Study): Complete a feasibility study on a new AGNS building and developing a strategy for responding to the study and beginning to implement its recommendations.*

**Outcome #1: Completed study delivered to government**

Measure: Delivery of study

**What does this measure tell us?**

This measure confirms that the first phase of proper planning for a potential new AGNS building has been completed.

**Where are we now**

The RFP for the feasibility study of a new art gallery was awarded to Lord Cultural Resources. Phase 1 and 2 were completed by end of March 2012.

**Where do we want to be?**

Phase 3 and the final report will be completed by end of October 2012. This will be presented to Board of Governors in November 2012 and then to Executive Council for their approval.

**Art Gallery of Nova Scotia  
Annual Accountability Report  
2011 - 2012 Fiscal Year**

	Budget 2011-2012	Actual 2011-2012	Variance ( ) Unfav	
<b>Revenue</b>				
Gallery Operations				
Province of Nova Scotia Grant	\$2,046,000	\$2,450,439	\$404,439	(1)
Admissions and memberships	\$199,206	\$138,845	(\$60,361)	(2)
Donations and other	\$376,500	\$353,403	(\$23,097)	(3)
Programming recoveries	\$606,170	\$605,131	(\$1,039)	(4)
Gallery recoveries	\$36,000	\$18,000	(\$18,000)	(5)
Total Gallery Operations	\$ 3,263,876	\$3,565,818	\$301,942	
Gallery Shop (Net)	\$7,273	(\$11,407)	(\$18,680)	(6)
<b>Total Revenue</b>	<b>\$3,271,149</b>	<b>\$3,554,411</b>	<b>\$283,262</b>	
<b>Expenses</b>				
Gallery Operations				
Salaries and benefits	\$1,936,707	\$1,826,872	\$109,835	(7)
Building operations	\$756,770	\$736,303	\$20,467	(8)
Programming	\$631,350	\$651,750	(\$20,400)	(9)
Development and public relations	\$257,378	\$262,661	(\$5,283)	(10)
Western Branch	\$140,128	\$123,515	\$16,613	(11)
Total Gallery Operations	\$3,722,333	\$3,601,101	\$121,232	
<b>Total Expenses</b>	<b>\$3,722,333</b>	<b>\$3,601,101</b>	<b>\$121,232</b>	
<b>Net Operating Income (Loss)</b>	<b>(\$451,184)</b>	<b>(\$46,690)</b>	<b>\$404,494</b>	
<b>Endowment Fund - Net</b>	<b>\$33,000</b>	<b>\$127,135</b>	<b>\$94,135</b>	<b>(12)</b>
<b>Acquisition Fund - Net</b>	<b>(\$32,000)</b>	<b>(\$12,390)</b>	<b>\$19,610</b>	<b>(13)</b>
<b>Surplus (Deficit)</b>	<b>(\$450,184)</b>	<b>\$68,055</b>	<b>\$518,239</b>	

- (1) Increased revenue due to non-recurring funding received from TIR and CCH.
- (2) Admissions and Membership revenue down from budget. Variance primarily volume driven.
- (3) Donations & Other revenue down from budget due to lower than anticipated donations and special events revenue.
- (4) Programming recoveries increased due travelling exhibition revenue and offset lower educational recoveries from summer and march break programs.
- (5) Gallery recoveries decreased due to delay in Café opening.
- (6) Gallery Shop net profits decreased due to decrease in retail and wholesale sales.
- (7) Salary expenses under budget due to delays of filling or not filling vacancies in current fiscal year.
- (8) Building & Admin expenses lower than anticipated due to timing of expenses and reduction in discretionary spending.
- (9) Programming expenses increased due to museum assistance program expenses



- and travelling exhibition expenses however both recovered in revenue
- (10) Development expense increased in area of Special Event for Sobey Art Award however offset in revenue
  - (11) Western Branch expenses savings due to reduction in building, programming and admin.
  - (12) Endowment Fund revenue increased due to Jane Shaw Law residual received and higher returns on current investments
  - (13) Acquisition fund reflects lower than anticipated transfer from restricted endowment for purchases.

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