



YEAR LONG COLLABORATION WITH CITY

- Weekly meetings with City of Kitchener Staff / THEMUSEUM
- Monthly updates with Mayor and CAO
- Shared vision: Sustainable future for THEMUSEUM in a thriving downtown
- Direction of growth and renewal
 - Increased day and evening foot traffic downtown
 - Accessible and affordable family attraction in heart of City and Region
 - Ensuring stage for arts groups, ethnic and social celebration
- Development of 5 Models and Financial Analysis

OUR IMPACT

As an anchor destination for downtown businesses, we serve a diverse, growing community.

• Since 2003

- More than 1.5 million visitors / foot traffic since opening
- 100K annual visitors prior to COVID
- 30% tourists and 70% local visitors

• Annually Since 2020

- 66% of Regional visitors are from Kitchener
- 90% of Members live in-Region visiting 3+ times a year
- 6K students a year from in-region schools
 - 44% from Kitchener schools.
- 60% of exhibitions feature local artists or significant collaborations with local organizations
- A place that awes, inspires & enlightens families, adults and tourists, bringing \$2.5M - \$3.5M dollars in economic benefits annually and much more during blockbuster exhibitions.

INVESTMENT AND ROI

Investment

- 3 year, \$300K operating grant for sustainability and growth
 - Reviewed annually
 - City representation on THEMUSEUM Board of Directors

ROI

- Return of 100K attendance to downtown core.
 - \$3M of annual tourist spending
 - A unique Family Attraction in the Heart of the Community
- Sustained unique asset for City of Kitchener
- World-class exhibitions normally in larger cities
 - Smart Community
 - Maintain and attract skilled labour
- Council's legacy for arts & culture in a thriving community

INTEGRAL PARTNER OF THE KITCHENER COMMUNITY

- Made in Kitchener Staying unique
- "1 Million Ready" Culture Sector for Kitchener and Region
- A stage for our community's diverse voices
- Catalyst for collaborations with arts and tech groups
- Accessibility programs for social services groups.
- 12K free passes annually through KPL / Culture Programs
- Subsidized school buses for low-income schools.
- Day camps to assist with childcare.
- Teacher Memberships for professional development.
- Cultural stage for local artists and knowledge partners.

STRATEGIC OPERATING INVESTMENT

- Strategic investment to diversify and increase revenue base to create long term sustainability.
- Ensure consistency in program offerings to maintain and grow audiences.
- Continuation of cultural service partnerships barrier-free admissions strategies, NFP rental rates etc.
- Predictable Cash flow key to managing expenses in a sector subject to seasonal and autonomous fluctuations.

THEMUSEUM'S BOARD COMMITMENT

- Ongoing revenue growth and expense management to achieve long term sustainability.
- Dynamic succession plan for Board of Directors
 - Execute succession plan for our CEO

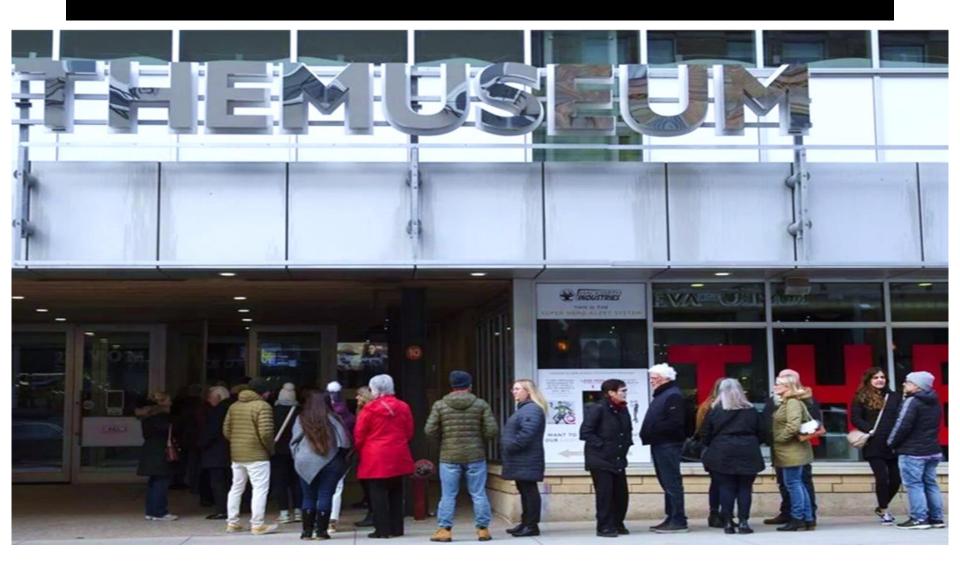
Replenishment of Restricted Funds

• Capital investment in new digital experiences

Continued role in revitalization of downtown core

- Support of local commercial operations
- Increased day and evening foot traffic
- Increased economic benefits beyond current \$3M per year.
- Investment in acquiring non-municipal government support
- Continued advocacy for a Shared Resources Model benefiting all and saving thousands of dollars

THANK YOU



APPENDIX A A CITY OF KITCHENER CREATED MUSEUM

VISIONARY ECONOMIC DEVELOPMENT INVESTMENT FOR DOWNTOWN

- Part of twenty-year plan launch by Council of the day
- Meant to create "education and knowledge creation cluster"
- City / THEMUSEUM partnered to reclaim shuttered Goudies
- THEMUSEUM has raised and invested \$15M+
 - $\circ~$ Invested in capital improvements in City asset
 - $\circ~$ Created a jewel for City, Region and Southwestern Ontario
 - \circ Created jobs, attracted 1.5M+ guests 500K from outside the Region
 - Increased economic benefits and national brand awareness
- This is Kitchener's Museum.



APPENDIX B NOW AND INTO THE FUTURE

CREATIVE TECHNOLOGIES AS A MEDIUM

An Experiential Institution

A platform for expression A "third place" for community Program development & knowledge-sharing Addressing actionable resolutions from climate change to inequality

Underground Studio MakerSpace – It All Begins Here!

Hands on STE(A)M learning establishes the pipeline for the education that leads to startups and skilled labour.

Digital Content Creation

Leading the sector in building digital art facilities, resources, libraries while developing and disseminating digital content

SW ONTARIO'S ONLY PERMANENT DIGITAL IMMERSIVE EXPERIENCE



Digital immersive experiences, created through partnerships with Indigenous creators and communities, post-secondary institutions, local tech companies and emerging content creators.

DIGITAL RADIO CAFÉ ON KING



New "channel" for Reach / Promotion Podcast Studio, Youth Camps, Content Creation, Live Connection, Integration of Multicultural Community.

THE HEART OF KITCHENER

Nexus of exhibitions, dialogues, films, and multicultural content ...



...enhanced by immersion, VR, AR, holograms, haptics, and responsive interactive technologies that create shared experiences