

**Performance Progress
Report to the Board of Directors 2022**

STRATEGIC DIRECTIONS 2020-2025		STATUS			BUDGET	COMMENTS
		Target Date	% Complete	Responsibility		
1 STRATEGIC PRIORITY: REIMAGINE THE MUSEUM AS THE BEACON OF YOUR HISTORY						
1.1. Objective: Update our site into a compelling landmark						
a.	Complete and implement the capital fund development plan	2025	30%	Board, Staff, Global Philanthropic	\$300,560 (HST incl.)	Campaign Plan Complete. Cabinet volunteers established. \$1.4 Million pledged
b.	Execute the building plan to ensure i) AODA by 2025 ii) programming space iii) capacity for collecting & sharing NOTL's material culture	2025	30%	Board, Staff	\$10 million (hard & soft costs)	In the Site plan agreement phase with the Town
1.2. Objective: Engage members & volunteers as museum ambassadors						
a.	Review membership levels/benefits	2022	90%	Membership & O Ctte, Staff	\$ -	Member Survey completed, levels/benefits reviewed and updated. Lifetime Members to be reviewed
b.	Membership drive: ↑15% & all NOTL locales	2022	25%	M&O, Staff	\$ 5,000.00	Drive has begun. Enhanced Member upgrades: 51; overall active members is 500. 2021:463, 2020:439
c.	Explore an electronic membership card/App	2025	0%	M&O, Staff	\$ -	
d.	Revise volunteer orientation & recognition	2021-2022	50%	Staff	\$ -	Manual updated, 2021 Orientation complete- Volunteers recognized on Social
1.3. Objective: Expand community partnerships						
a.	Engage Brock University & Niagara College	2025	60%	Board & Staff	\$ -	Tiny Museum exhibit with Brock History dept, Brock Art History Class visit to learn more about museums, Exhibit partnership with IT faculty
b.	Partnerships with Community businesses/organizations	2025	50%	Board & Staff	TBD	NOTL Ambassadors partnership; Wellness Ctte, Member loyalty partners program, Sorella,
e.	Develop Resources for the tourism-community on NOTL history & local heritage	2023	0%	Board & Staff	TBD	recommending to delay until next strategic plan

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2	STRATEGIC PRIORITY: EXTEND THE MUSEUM BEYOND ITS WALLS					
2.1.	Objective: Develop and implement a marketing and communications plan					
a.	New Museum signage onsite & around town	2022	75%	Managing Director	\$10,000	Signage onsite installed. King Street Complete!
b.	Marketing Plan- create and implement	2021/2022	50%	Director of Marketing & Finance	\$20,000	Plan complete. Implementation in process
2.2.	Objective: Reshape our web experience into a virtual interactive web presence					
a.	Explore a Museum App that expands on the collection on exhibit, gift shop & historical sites	2023	5%	Managing Director	\$ -	started to explore possible companies
b.	New website	2021	100%	Staff	\$6,750	Complete!
2.3.	Objective: Expand our digital collections and web-based research tools					
a.	Develop a digital collections policy to address contemporary history	2022	0%	Staff, Collections, and Board	\$ -	delayed. Will become a focus during the Museum Closure.
b.	Expand online collections database and web-based database for remote staff use	2023	70%	Staff	\$50,000	Grant to hire digitization ass't \$45,000- Since October she has digitized 5,853 items. 3 new virtual exhibits on Google Arts
c.	Expand online oral history records and mini docs	2024	75%	Staff	\$20,000	3 Mini docs completed thru grants: black history, agriculture and waterfront, oral history project is a focus during Museum Closure
d.	Develop monthly blogs on the website	2025 (ongoing)	20%	Staff, members	\$ -	blogs uploaded monthly: https://www.notlmuseum.ca/blog
2.4.	Objective: Exhibits and programs throughout the community					
a.	Tiny Museum School Program	(ongoing)	50%	Staff	\$15,000	Program design complete, Waiting until 2022 due to staff time beign focused on the move
b.	Tiny Museum Community Program	(ongoing)	50%	Staff	\$20,000	Canada Day, Cherry & Peach Fest, 13 for 13 event, P
c.	Neighbourhood walks & Town Tours	(ongoing)	75%	Staff	\$3,000	2022 season almost complete
d.	Historical Debate program	(ongoing)	0%	Staff	\$ —	recommending to delay until next strategic plan

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3	Strategic Goal: BROADEN OUR CIVIC RESPONSIBILITY AS YOUR HERITAGE STEWARD					
3.1	Objective: Establish a working relationship with the Town as its heritage custodian					
a.	Development of a community Heritage/Culture-Festival	2024	0%	Board of Directors, Staff, Volunteers,	TBD	recommending to delay until next strategic plan
b.	Consolidate heritage resources on properties through an interactive online website	2025	0%	Publications, Staff, Brock volunteers	TBD	Project for closure
c.	Maintain the Town Historian position	2022-23	0%	Board of Directors	\$ -	re-apply in the fall of 2022
d.	Conduct deaccessioning process	Ongoing	40%	Staff	\$ -	ongoing
3.2	Objective: Ensure that we are diverse and inclusive in all aspects of our work					
a.	Diversity and Inclusion Taskforce	2021	100%	Board of Directors	\$ -	Review Complete and recommendations made to Board.
b.	Engage Stronger Indigenous and Black history voices in exhibitions and programs	2025 (ongoing)	25%	Staff, Board of Directors	TBD	Waterfront exhibit includes Indigenous stories. July lecture Travis Hill, Fort Erie Manager (Indigenous & Niagara Parks); Developing workshops with Tim Johnson on local Indigenous culture
e	Actively collect from diverse communities	2025 (ongoing)	0%	Collections Ctte	\$ -	
3.3	Objective: Develop, implement, and steward our financial sustainability plan					
a	Develop and implement a sustainable annual fundraising plan	2024	5%	M&O ctte, Staff, Global	\$45,300	Grant unsuccessful, incorporated with Global's fees
b	Explore opportunities for simple on site, stand alone, digital donation capability	2025	15%	Staff	TBD	explored companies