



THE OLD PORT OF MONTRÉAL
Annual report 2002-03

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Message from the Chairman of the Board

Messages

Our success in 2002-2003 is proof of the expertise, professionalism and commitment of the whole Old Port of Montréal Corporation team.

Guided by the outstanding foresight and business acumen of our Board of Directors, our team enhanced the performance of activities in the Old Port and in particular at the Montréal Science Centre. We maintained our position as a leader in the recreational, tourism and cultural sector once again this year.

In addition, this year brought to a close the review process of the Corporation's mandate, thanks to unflagging efforts by David Collenette, Minister responsible for Crown Corporations. We thank him and his team for their support and encouragement to pursue our mission.

Despite the conclusions of the mandate review, the recent federal budget could not provide the necessary financial resources for their implementation. Accordingly, the Board of Directors redoubled its efforts to make government authorities aware of the Corporation's role and responsibilities as a guardian of our collective heritage, a responsible manager of a public

service and developer of a centre of recreational, tourist and cultural commercial activities. We will continue these efforts in the months to come, so as to acquire the resources necessary to build solid foundations for the future of the Old Port.

This year was also marked by a strengthened and renewed partnership with the community. Craftspeople from across Canada joined us for the *One of a Kind Montréal* show, while innovators and creators contributed during theme weeks, temporary exhibitions and events at the Montréal Science Centre. The Old Port has definitely put down strong roots in the new City.

Lastly, the Corporation was invited to sit on the Board of the Montréal Harbour Corporation (*Société du Havre de Montréal*) to play an active role in developing this promising sector of the city. This will give us an opportunity to represent the interests of industry and the users of our services and activities, one we will use to promote new projects aimed at completing the development of the Old Port. We are enthusiastic about this possibility for us to join the community in continuing the development of Montréal and its historic district ■



Message from the President and Chief Executive Officer

Messages

Listening means learning.

First of all, I want to recognize and salute the listening skills of the entire Old Port of Montréal team. It is thanks to their attentiveness to our clientele, our partners and our community that we have been able to achieve and surpass our objectives this year.

Listening means adapting.

This year we invested our energies in renewing the permanent exhibitions at the Montréal Science Centre, setting up a program of temporary exhibitions and producing cultural and educational activities. We also launched a renewal strategy for the IMAX® Theatre, featuring a new and exclusive line-up of films popular with our audiences.

In addition, we hosted some major events and shows, including the Cirque du Soleil and *Céla fête*, and reopened locks 1 and 2 on the Lachine Canal to pleasure boating.

These accomplishments would have been largely in vain were it not for the support of advertising campaigns and promotional

activities that informed everyone about our products and reached out to our target audiences.

Listening means making allies.

Once again this year we were able to forge valuable bonds with new partners, and succeeded in drawing artists, researchers, concession-holders and producers to show off their talents and creativity on our site. We also renewed our agreements with major sponsors and took advantage of links that added value to our activities.

I wish to thank all these individuals for their trust in us, as their confidence has made us stronger.

Listening means recognizing people's worth.

Lastly, I would like to thank the entire Corporation team for rolling up their sleeves and taking on the challenge of change. It has been a necessary step in confirming our role in the community and as a major player in Montréal's recreational, tourism and cultural industry ■

Producing and holding activities

The Montréal Science Centre (MSC), largely thanks to an original and distinctive promotional and advertising campaign, is now better known to Montrealers—its recognition factor rose by 47.6% compared to last year. The number of visitors shot up by 22.1% as compared with the previous year, and receipts were up by 20%. The creation of a temporary exhibition space, a new exhibition for children ages 4 to 7 and the rearrangement of the two permanent exhibition spaces all made it easier to present new and improved programs to interest school groups from kindergarten to Secondary V.

The systematic and well-organized, *Enveloppes rouges* campaign informed teachers of activities and services at the Science Centre and encouraged more classes to visit us, more often. Despite the fierce competition between Montréal film complexes of late, the IMAX® Theatre managed to boost its revenues by 24% over 2001-2002, thanks to its new releases, exclusive offers and choice of original films.

On the Old Port site, there were an average of nine shows a day during the 100 days of the summer program, promoting arts and Canadian cultural diversity. Circus arts were in the spotlight, as three troupes of international calibre presented shows during the summer: the Cirque du Soleil, with a world premiere, Cirque Éos and the École nationale du cirque, featuring the

next generation of artists. We also welcomed a new partner specializing in arts and crafts: the *One of a Kind Montréal* show featured 200 booths with craftspeople from across the country, showing off their unique talents for Montrealers and tourists alike.

Partnerships with a number of cultural communities made it possible to improve the positioning of the Old Port as an excellent venue for showcasing and learning about Canadian cultural communities.

Managing and developing an urban park

The Old Port attracted over 7 million visitors this year, nearly 1 million more than its average over the past five years. The Corporation continued to provide appropriate services to ensure that visitors enjoyed a warm welcome in keeping with their needs, especially with respect to parking and on-site signage.

Conserving and protecting the site's architecture, property and landscape

The Corporation launched an environmental management program that will allow it to evaluate and report on its environmental performance.

It also upgraded various on-site facilities, namely the piers and the Promenade, to improve visitors' experience.

Effectively, efficiently, and cost-effectively managing the Crown corporation

The major challenge in terms of financial management was accounting for the assets included in the financial statements. This task called for a major effort by the whole team.

The introduction of new information management systems, begun in 1999, continued with the installation of expenditure and salary management systems. Integrating these two new systems posed a number of challenges, in particular in terms of accounting and data reliability. Corrective measures were taken and the appropriate adjustments made.

With regard to human resources, the major change was the creation of the position of a Vice-Presidency, Human Resources, responsible for employee relations, staffing, remuneration and training. The collective agreement having expired in March 2002, bargaining began on a new collective agreement with unionized employees. In December 2002, the parties agreed on non-monetary clauses. Salary negotiations remain, and the Corporation hopes that an agreement will be signed in the coming year.

With respect to the protection of its assets, the Corporation established criteria and identified priorities, in co-operation with Public Works and Government Services Canada (PWGSC), following the asset audit conducted in 2001-2002. A capital investment program identified target projects for the next several years.

Financial results

Parliamentary appropriations were increased by \$4 million for operations and \$2.7 million for capital investment, to allow the Corporation to take the necessary stabilization measures following cutbacks in 2001-2002. Revenues generated by the Corporation's products were up by \$340,000 over 2001-2002 results, and by more than \$1 million over the amount in the 2002-2003 budget, driven largely by animation programs.

Expenditures before amortization were up by 23% over 2001-2002. Expenditures related to site management rose by \$1.3 million from the previous year, primarily because of the increase in the Alexandra Pier lease and the assumption of water and service taxes. In addition, the settlement of various claims led to an unforeseen expenditure of \$ 500,000. In an effort to increase its revenues, the Corporation invested additional amounts in advertising (\$0.4 million). Administration expenditures were up by \$1.1 million over the previous year, mainly as a result of various restructuring and adjustment activities, requiring additional professional fees. In addition, the Corporation made a substantial provision for bad debts.

Capital expenditures were \$249,000 less than budgeted for 2002-2003, because funds were reallocated to the operating budget. Capital investment was up by \$2.4 million over 2001-2002, because \$1.273 million had been postponed from the previous year as a result of budgetary cutbacks.

A Crown corporation

The Old Port of Montréal Corporation Inc. (OPMC) is a business corporation constituted on November 26, 1981 under the *Canada Business Corporations Act*. It is a wholly-owned subsidiary of the Canada Lands Company Limited (CLC), which is a Crown corporation listed in Part I of Schedule III of the *Financial Administration Act*.

In accordance with Order in Council P.C. 1987-86, the Corporation is subject to certain provisions of the *Financial Administration Act*, as if it were a parent Crown corporation, and must report to Parliament on its operations, through the Minister of Transport, the Honourable David Collenette. At present, the Corporation fulfils its mandate in the name of, and on behalf of, the Minister of Public Works and Government Services Canada (PWGSC), which holds title to its tangible assets for the benefit of Her Majesty.

Mandate

The Corporation's mandate is to develop and promote the Old Port of Montréal site, as well as to administer, manage and maintain Her Majesty's assets.

Mission

To manage and develop an urban, recreational, tourist and cultural site offering visitors opportunities for fun and discoveries.

Board of Directors

The OPMC's operations are supervised by a Board of Directors, the members of which are appointed by the Canada Lands Company Limited. The Board comprises seven directors drawn from outside the Corporation.

Between January and August 2002, the Corporation reported to Parliament through the Deputy Prime Minister and Minister responsible for Infrastructure and Crown Corporations, the Honourable John Manley. Since then, the Corporation has been reporting through the Minister of Transport, the Honourable David Collenette.

The Board's responsibilities include overseeing the management of commercial operations and the Corporation's internal affairs, in accordance with the mandate assigned to it by the Minister of Public Works and Government Services, as defined in the agreement signed on January 25, 1982, and with the specific applicable provisions of the *Financial Administration Act*. The Board also performs its responsibilities under the *Canada Business Corporations Act* and the Corporation's statutes and by-laws.

The Board met nine times during the 2002-2003 fiscal year, and dealt with the following items:

- Follow-up on relations with the Minister responsible for the Corporation, in particular with respect to follow-up on the recommendations in the mandate review report and the five-year corporate plan (2003-2008);
- Follow-up on the planning and conduct of the Corporation's operations and their efficient and cost-effective management, in particular through the various reports presented at each meeting by the President and Chief Executive Officer;

- Receipt of reports from the Audit Committee and follow-up on recommendations in these reports (e.g. audited annual financial statements, orientations and monitoring of business process consolidation operations, labour relations);
- Monitoring of the budget situation and review of comparative financial statements submitted periodically by management;
- Receipt of ad hoc reports from the President and Chief Executive Officer concerning requests for contract awards submitted for the Board's approval, in accordance with the established financial commitment authority, and concerning reports on contract awards pursuant to the President's commitment authority.

During each of these meetings, Board members had the opportunity to discuss items with senior management members of the Corporation and, as required, with various outside consultants.

Renewed Board Appointments

The terms of four directors expired during the fiscal year and, in keeping with the Corporation's statutes and by-laws, the vacancies were filled by the shareholder, Canada Lands Company Limited. The terms of Phyllis Lambert, Pierre Michaud, Raymond Cyr and Jocelyn Proteau were renewed for a revocable three-year period.

Audit Committee

The OPMC Audit Committee comprises four directors with the appropriate expertise and experience to assume the responsibilities assigned by the Board of Directors.

The Committee met six times during the 2002-2003 fiscal year, at which times the members had the opportunity to speak with members of management, representatives of the internal auditor and representatives of the Auditor General of Canada, depending on the items on the agenda and as required.

The responsibilities assigned to the Committee by the Board and performed by the Committee included:

- examining financial statements to be included in the Corporation's annual report and the recommendations made to the Board;
- monitoring the internal auditing of the Corporation;
- reviewing the report on the results of the annual audit and on the recommendations formulated to the Board;
- advising the Board on ways of improving systems and practices to ensure the quality and control of economic and efficient management of the Corporation's operations and resources;
- advising the Board on the review of business processes and working conditions (wages, systems management, etc.);
- monitoring the status of labour relations and developments in that connection.

Risk management

Risks related to the mandate

In February 2001, at the request of the Treasury Board, a review of the Corporation's mandate was conducted under the direction of Public Works and Government Services Canada. The review concluded that the Corporation was exposed to a number of risks related to liability, management and protection of assets, the functional accountability of the OPMC within the government structure and its ability to obtain adequate ongoing and recurrent funding to meet its obligations.

The Board of Directors recognized the importance of these matters for the future of the Corporation and, through the Chair of the Board, played a very active part in presenting the conclusions of the mandate review to government. Unfortunately, the last federal budget did not have the necessary resources for their implementation. Accordingly, the Board of Directors of the Corporation will pursue its representations to the government to seek an adequate financial structure that will allow it to carry out its mandate fully and exercise effective financial and organizational management.

Risks related to environmental management

The Corporation established an environmental management system to better identify, reduce and manage environmental risks. In this

connection, the Board of Directors adopted the Corporation's environmental commitment principles and defined the means to be applied to respect this commitment. These means concern primarily the management structure for the environmental program, including reviewing and communicating the Corporation's environmental performance. The Corporation's environmental commitment has three aspects: complying with legislative and regulatory requirements, improving environmental performance, and pollution prevention. As at March 31, 2003, the environmental management system (EMS) was in its implementation phase.

Risks related to asset management

The Board of Directors looked into the risks related to the gradual deterioration of property on the Old Port site. During the inventory and report on the status of assets, an evaluation based on certain criteria was carried out and priorities established in a work program. As part of the mandate review, it was noted that responsibilities were fragmented, since assets on the Old Port site are the responsibility of Public Works and Government Services Canada. Specific recommendations were made to eliminate this division of responsibilities, by transferring responsibility for assets from PWGSC to the Corporation, and the Board of Directors made a number of representations in this regard ■

Members of the Board of Directors

Chairman



Mr. Bernard Lamarre Eng., O.C., O.Q.

Mr. Lamarre was CEO of LAVALIN INC for many years and an advisor to SNC LAVALIN INC. He has been involved with a wide variety of projects, both in Canada and abroad. The demand for his presence on boards of directors, both as chairman or as director, and the impressive list of honorary degrees conferred upon him testify to his abilities.

Directors



Ms. Hélène Béique CPM

Ms. Béique has expertise in the fields of real estate and marketing. As President of Groupe Archi plus inc., she acted as a developer for numerous real-estate projects. As Vice-President of the *Centre d'analyse du marché immobilier inc.* (CAMI), she advises both private and para-public developers in real-estate matters related to market and client analysis, development programs, marketing, and sales. She is currently Director of real-estate marketing for R.O. International inc.



Ms. Phyllis Lambert O.C., C.Q., O.A.L., F.I.R.A.Q.

Phyllis Lambert is an architect well-known for her contributions to contemporary architecture and her advocacy for the social aspects of urban conservation. Founding Director and Chair of the Board of Trustees of the Canadian Centre for Architecture, she directs research projects, contributes to numerous publications, and has been commissioner of a number of expositions. Her memberships include various international architectural and urban planning panels as well as several university councils; she has also been a guest speaker at universities both in Canada and abroad. She has been awarded many professional awards and honorary degrees and distinctions, including Companion of the Order of Canada.

Directors (continued)



Mr. Vincent Arciresi

Mr. Arciresi is trained as a surveyor and as an engineering and architectural technician. He has overseen large-scale projects such as the Ville-Marie autoroute, Complexe Desjardins, and the Olympic Stadium and Village. As the owner of Viarco inc., he has carried out numerous construction projects such as schools, a city hall, hospitals, and housing projects. He sits on boards of directors of several community organizations as Chairman or Vice-Chairman, and he was a municipal Councillor for the Ville de St-Léonard. Since 1990, he has been Chairman of the Jérôme-Le Royer School Board, and he is currently Chairman of the Pointe de l'Île School Board.



Mr. Raymond Cyr O.C.

An engineer by training, Mr. Cyr is currently Chairman of the Board of Polyvalor inc. Over his career, he has held several key positions at Bell Canada, including President, CEO, and Chairman of the Board. He was also President and CEO of BCE inc. He sits on several boards, among them Air Canada and Canadian National. He has won numerous awards, including the Gold Medal Award from the Canadian Council of Professional Engineers and the management prize from McGill University. He is an Officer of the Order of Canada.



Mr. Pierre Michaud

Mr. Michaud has been Chairman of the Board of Provigo inc. since 1993 and was involved in the merger of Provigo and Loblaw. In 1995, he introduced the "warehouse-store" concept to Quebec by launching Réno-dépôt, a company that has now expanded into Ontario under the name Building Box. He sits on several boards of directors of companies in the fields of banking, food, and investments. He has been president of fundraising campaigns for the Ste-Justine Hospital, Centraide, and muscular dystrophy research. Mr. Michaud was the developer of the *Auberge Réno-dépôt (Camp Papillon)*, which provides lodging for handicapped children and their families, and he continues to be active in community work.

Directors (continued)



Mr. Jocelyn Proteau

A money manager, Mr. Proteau pursued a career with the Mouvement Desjardins, eventually taking on the positions of Chairman and Director of the *Fédération des caisses de Montréal et de l'Ouest du Québec* from 1989 to 2001. For over ten years, he was acting President of the *Conseil d'investissement Desjardins*, the Movement's venture capital company. He is currently President of their investment committee. He has led several fundraising campaigns for organizations such as Centraide and the *Université du Québec à Hull*. He sits on several boards of directors and governors, including that of the *École des hautes études commerciales*. He is a sponsor of the Fondation EPIC.

Senior management

The President and Chief Executive Officer is supported by a senior management team comprising five Vice-Presidents responsible for five sectors:

- **Programming**, to develop and offer a broad range of activity and discovery products, for a world-class urban tourism and recreation complex.
- **Marketing and customer services**, to promote and sell the Old Port as a destination of international interest, attract customers and help offer them the best products and services.
- **Site management**, to operate the site and world-class recreational and tourism facilities, and ensure their cleanliness, attractiveness and safety for visitors' and users' comfort, maintain high-quality reception facilities, develop spaces and buildings and see to the long-term protection of the Crown's assets.
- **Finance and administration**, to provide the strategic information necessary for managing human, material and financial resources and ensure compliance with administrative policies and procedures in accordance with current practices. Allows managers and employees to carry out their duties in an effective, efficient and accountable way.
- **Human resources**, created in 2002-2003, to ensure optimal management of the Corporation's human capital and thereby help it reach its objectives. Sees to organizational development, training, employee relations and working conditions, to ensure the requisite productivity and creativity.

General context

Mandate review

At the request of the Treasury Board in February 2001, Public Works and Government Services Canada conducted a mandate review in co-operation with the Privy Council Office, the Treasury Board Secretariat, the Old Port of Montréal Corporation, the Canada Lands Company, Heritage Canada and Parks Canada, Canada Economic Development and PWGSC - Property Services.

The general objectives of the mandate review were as follows:

- Take stock of how the Old Port of Montréal Corporation's achievements compare with the mandate established when the government created the Corporation in 1982.
- Evaluate the socio-economic potential of the Old Port and the related expenses.
- Examine the policies, objectives, and government strategies with respect to the Old Port, and define its mandate.
- Develop an appropriate governance structure and the other requirements necessary for effectively implementing the Government of Canada's vision.

The conclusions and recommendations resulting from this review were submitted to the Canadian government through the Minister responsible for the Corporation in December 2002, following a major five-year planning exercise in keeping with the strategy recommended in the mandate review.

Despite the efforts and resources invested in this work, the recent federal budget, brought down in February 2003, included a government contribution of \$18.4 million for 2003-2004, for one year only. The level of contribution announced in the federal budget did not include any of the resources required by the Corporation to maintain its assets. The situation makes longer-term management planning at the Old Port very difficult, and maintains the inefficiencies identified in the mandate review report. The Corporation will continue to work with the parties involved, to obtain the necessary authority and resources for optimal management of its assets and operations.

The economic situation and tourism

The economy is a determining factor that influences the number of tourists and visitors from other provinces, as well as spending by all visitors on the site. Although the Canadian economy has been growing more strongly than the U.S. economy, stagnation or a recession south of the border would certainly have an adverse impact on our economy. Such a situation could lead to reduced spending by American tourists and have a significant impact on the Canadian economy, and hence on national and international tourism.

The repercussions of the September 11, 2001 attack in the United States were felt immediately, but tourism has since recovered. Statistics Canada reported in *The Daily* for February 26, 2003 that the number of trips to Canada involving one or more overnight stays

by Americans rose in 2002. Although there were fewer overseas visitors, Canada actually received more tourists in 2002 than in 2001. However, fears linked to severe acute respiratory syndrome (SARS) could undo this situation, in the Toronto region especially but also throughout Canada.

Demographic trends and client groups

Demographics in the Greater Montréal area have changed in recent years. The number and size of families are falling, with an increase in the number of people living on their own. Ageing baby boomers are moving back into the city from the suburbs, now that they have finished raising their families and are keen to be closer to services. Recent studies have shown, in fact, that most visitors to the Old Port are Montrealers and that the proportion of tourists is falling, as the proportion of local workers and neighbourhood residents climbs.

It is important that the Corporation remain attentive to the changing needs of current and potential visitors and adapt its products and services so as to maintain attendance at a critical mass and continue to increase its revenue.

Competition

In the past few years, the number of film complexes with game arcades and food courts has risen in Montreal, all chasing a relatively limited market. Over the years, this competition has eaten into the market share of the IMAX[®] Theatre. Moreover, the attractiveness of IMAX[®]

type theatres is declining throughout North America, Asia and Europe. The perception of value added to traditional film theatres and the unique nature of the experience are being superseded by the growing popularity of home theatres, and documentary films on nature and geography broadcast on new specialized television channels and in conventional cinemas. However, offering unique and original products could change this perception.

The Corporation has attempted to renew its programming with high-calibre films drawing on special effects, 3D technology and the themes favoured by its clientele: nature, space, extreme experiences and world exploration. We are obliged to recognize, nonetheless, that the Corporation is reliant on film producers, who are the ones with the resources and expertise needed to create, produce and distribute original and attractive products.

Montréal is increasingly renowned for its huge summer festivals. However, the free activities offered as part of these festivals and their programming, largely in the evening, cut into traffic at the Old Port at profitable times of day. Efforts must be made to have the Old Port site included in the programming for these events and create a kind of "opportunistic synergy."

The consolidation of the City of Montréal's scientific facilities, and in particular the moving and upgrading of the Planetarium, may well increase competition for sponsors and partners, and affect attendance at the Old Port.

Positioning the Corporation in the community

The Corporation is actively involved on various committees and maintains close ties with local, tourism, cultural and scientific organizations. Continued involvement in the community will help to maintain its profile and allow the Corporation to seize new opportunities in an evolving environment.

Over the past few years, the Corporation has been recognized by various tourism organizations for the quality of its customer service. It enjoys a good reputation and is one of Montréal's leading recreational and tourist sites.

In October 2002, following the *Montréal Summit*, the Montréal Harbour Corporation (*Société du Havre de Montréal*) was established with the financial support of all three levels of government, covering an area stretching 27 kilometres from the Jacques Cartier Bridge to Nuns' Island.

The Corporation has been invited to take part in the work of the Harbour Corporation, which has until 2004 to draw up a steering plan for all the property of the Montréal harbour and an implementation and funding structure for putting the plan into effect. In this connection the Corporation has begun updating and consolidating its own master development plan, to make a fundamental contribution to the Harbour Corporation's work.

The issues to be considered include the creation of a world-class tourism axis in the Montreal harbour, public transit, heritage and access to the St. Lawrence and its shoreline.

The territory of the Old Port Corporation and some of its operations will be among the factors considered in drawing up the Harbour Corporation's master plan. The plan may well have an impact on the future operations of the Old Port Corporation.

Operational Results

All the Corporation's operations have been grouped into four key areas, i.e.

- producing and holding activities,
- managing and developing an urban park,
- conserving and protecting the site's architectural, property and landscape heritage,
- effectively, efficiently, and cost-effectively managing the Crown corporation.

Long-term objectives have been set in each area to fulfil the Corporation's mission. Medium-term strategies and short-term tactics have been defined to support these objectives.

Key area 1

Producing and holding activities

Goal

Celebrate and draw on the wealth and diversity of Canadian culture and promote physical activity and health, through major federal programs created for this purpose.

Services and activities

- Developing scientific and cultural literacy, in particular interactive exhibitions and cultural and educational activities, which also include the IMAX® Theatre and the IMMERSION movie game.
- Hosting activities and events in the visual and performing arts, such as art exhibited on the site, and shows and artists' performances.
- Interpreting the Old Port's heritage and showcasing its historic, maritime and shipping dimensions.
- Offering sports and outdoor products and services.

The theme of the 2002-2003 year was listening and adapting in order to succeed. After carrying out a series of surveys and consultations with our public and partners, the Old Port of Montréal Corporation made some far-reaching changes in the programming and promotion of the Montréal Science Centre.

OBJECTIVE: Promote scientific and technical literacy.



Recognition of the Science Centre

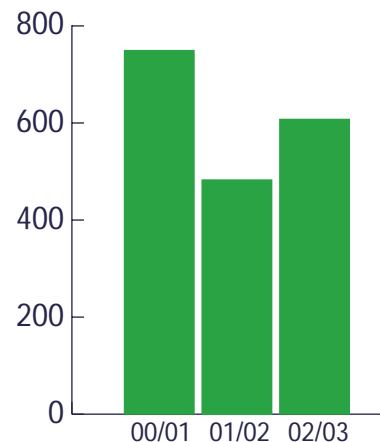
According to a study by Descaries & complices, public recognition of the Science Centre rose by 47.6% last year, from 21% in February 2002 to 31% in January 2003. The new logo and the change in name from the *iSci Centre* to the *Montréal Science Centre*, and the definition of the MSC brand through a striking TV advertising campaign aimed at target audiences all help explain the greater recognition level for the MSC. The improvements to the Website helped boost traffic by 240% over 2001-2002.

A renewed, varied and well-targeted program, original and attractive cultural and educational activities, prices that take account of competition and visitors' needs, promotional events and original public relations all contributed to this improvement. The improvements made to the product, especially in terms of signage, led to greater satisfaction among the Centre's visitors.

Attendance at the Montréal Science Centre

After a stellar first year during which it sold nearly 792,000 tickets, followed by a disappointing second year in which attendance dropped by 40%, the Corporation's efforts have now borne fruit, as attendance grew by 22.4% in 2002-2003 (580,320 visitors as compared with 474,131 in 2001-2002).

Figure 1 -
MSC ticket sales (thousands)





IMAX® Theatre

Despite fierce competition among movie theatres in Montréal, the IMAX® Theatre managed to shine in 2002-2003. The excellent *Space Station 3D* film, shown exclusively at the Old Port, considerably boosted revenues at the IMAX® Theatre, which were up 24% from the previous year.

According to IMAX® Corporation, ticket sales for this film put the Montréal Science Centre IMAX® Theatre in third place worldwide. In addition, *India: Kingdom of the Tiger* and *Adrenalin Rush: The Science of Risk*, both films the works of Quebec film makers (*Adrenalin* was a world premiere), were both shown exclusively in the Old Port.

IMAX® Corporation also reported that the IMAX® Theatre in the Old Port remains one of the top ten large-format theatres in the world, despite an overall decline in interest for this type of entertainment throughout North America. The Corporation's marketing strategies have greatly contributed to its success.

Temporary exhibitions

The new temporary exhibition program kicked off with *Fantastic Physics*, designed by the MSC, and *Communication... techno-cool!* presented in collaboration with the Heureka Museum in Helsinki, Finland.

The Science Centre team developed new educational programs to support these temporary exhibitions. It joined the "*Soutenir l'école montréalaise*" program developed by the Montréal School Board, for children in disadvantaged neighbourhoods in Greater Montréal.

It also established a pilot project to produce radio clips recorded by children (*Radio-enfants*) and live and pre-recorded spots from our digital radio studio sponsored by Radio-Canada.

School groups

School groups have always been a priority audience for the MSC. It offers a whole range of activities for visitors of various ages, from kindergarten to high school. The new *Dynamo's Lair*, for children ages 4 to 7, the design of teachers' kits adapted to their needs, the production of promotional tools tailored to schools, like Operation "*Enveloppes rouges*", giving a full description of the Centre's various activities and distributed in person to teachers and school officials and to daycare centre educators, better use of the Website and the introduction of simplified and customized pricing for packages are just a few of the initiatives that boosted sales to school groups by 10%.

Events for the general public

The Montréal Science Centre also catered to the general public, presenting three tremendously successful theme weeks: *Cooking with Science*, in August; *Inside the Box*, in December, and the 3rd edition of *Robofollies*, in March. Attendance rose dramatically during these events: *Cooking with Science* attracted 7,178 visitors; *Inside the Box*, 22,587 and *Robofollies*, in its 3rd edition, 23,979. It hosted a number of innovative activities in 2002-2003, too, celebrating the 20th anniversary of *Les Débrouillards* and hosting their day camps; welcoming the 2002 *Défi Génie Inventif* and the finals of the *Grand Prix soap box* derby during the *Montréal Grand Prix* weekend; presenting the *Estaban IV* solar-powered car from the École polytechnique and similar vehicles from the University of Toronto, Carleton University and the *École de technologie supérieure*; and welcoming the *Perseids show* in August.

The Science Centre also promoted innovation and creativity in Canada, by hosting the *Great Expectations* exhibition in collaboration with the British Design Council as part of *Design Month*. Lastly, it also welcomed some major international events, in particular an exhibition on a new hydrogen engine, presented as part of the BMW CleanEnergy conference at the Science Centre.

Partnerships

Ever since it was founded, the Corporation has always focused on a partnership approach in its different activities. 2002-2003 was no exception.

The Corporation established an educational partnership in science and technology with the *Université du Québec à Montréal* (UQAM), the Montréal School Board and the *CEGEP du Bois-de-Boulogne*. Also with UQAM, the Corporation was actively involved in developing the operations program and programming orientations for a science and technology showcase called the "*Coeur des sciences*". Contacts were established and joint initiatives undertaken with the Hexagram group, as well, which serves as a bridge between university research and new forms of cybernetic art.

It took part in the Canada-France mission to evaluate the partnership possibilities with science and technology institutions in France, and worked with a number of organizations, including the International Council of Museums (ICOM), *Environnement Jeunesse*, cultural organizations in Old Montréal and the Quebec Department of Science and Technology's association of major organizations.

We must also note the exceptional partnership established with Radio-Canada to present the *Inside the Box* theme week in December, as part of the broadcaster's 50th anniversary celebrations. An ongoing partnership with the specialized VRAK-TV network gave the Centre constant visibility on a broadcaster working to further scientific literacy among teens thinking about their career choices.

STRATEGIES AND TACTICS	PERFORMANCE INDICATORS	RESULTS 2002-2003
<ul style="list-style-type: none"> Build the Old Port's image, boost attendance and develop consumer habits for the products and services offered. 	Reach a recognition rate of 10% among Montrealers for the Science Centre.	<p>Goal exceeded</p> <p>The recognition rate for the Montréal Science Centre was 31% among Montrealers in January 2003, for a 47.6% increase since February 2002.</p>
Continue research and analysis efforts to improve understanding of products and clientele for all parties involved.		
Develop a strategy to increase revenue.	Increase ticket sales by 5%.	<p>Goal exceeded</p> <p>Revenues were up by 24%, group sales by 10% (for the entire year, including 46% from September 2002 to March 2003) and the call centre by 28% over this same period.</p>
Intensify our sales efforts to obtain institutional sponsorships for theme weeks.	Generate \$150,000 in donations for Science Centre programs.	<p>Goal exceeded</p> <p>Institutional sponsorships rose from \$4,000 in 2001-2002 to \$257,000 in 2002-2003.</p>
Review and implement customized pricing for client groups.		<p>Goal achieved</p> <p>Improvements were made, including simplification of choices, creation of packages customized to visitors' needs and faster transactions at the ticket counter.</p>
Implement a total branding solution, emphasizing brand features through better-targeted communication campaigns.		<p>Goal achieved</p> <p>All media plans, advertising campaigns and direct and spinoff products were developed using a branding approach.</p>
Increase non-government funding for Science Centre operations.		<p>Goal exceeded</p> <p>Non-governmental funding for the Centre's operations rose from \$3.752 million in 2001-02 to \$4.509 million in 2002-03, a 20.2% increase.</p>

STRATEGIES AND TACTICS	PERFORMANCE INDICATORS	RESULTS 2002-2003
<p>Consolidate the range of commercial products, particularly in the seasonal boutiques.</p>		<p>Goal exceeded According to concession-holders themselves, the seasonal boutiques have been much busier since the <i>Cavalier Maxim</i> (AML Cruises) cruise departures were relocated to the end of the King Edward Pier. The new Café des éclusiers concession-holder also helped confirm the potential for attracting new customers from the neighbourhood around the Old Port.</p>
<p>■ Complete facilities.</p> <p>Complete the identification of the Science Centre and the layout of the entrance to the IMMERSION movie game.</p>	<p>Complete facilities on time and within budget.</p>	<p>Goal achieved The logo-sculpture and product identification panel have been completed. The layout and decor for the entrance to the Immersion movie game were completed in October 2002, making the most playful facet of the Science Centre even more attractive and spectacular. The introduction of new signage also helped to boost visitor satisfaction.</p>
<p>Create an exhibition space for temporary exhibitions.</p>		<p>Goal achieved A temporary exhibition space was completed in spring 2002.</p>
<p>Create a science and technology discovery room for our youngest visitors.</p>		<p>Goal achieved The exhibition room was completed in fall 2002 and <i>Dynamo's Lair</i> opened in December 2002.</p>
<p>Create a workshop for day-to-day operational needs at the Centre.</p>		<p>Goal achieved The workshop has been finished. A new office area was also created at the Science Centre, to house the programming team.</p>
<p>Review the layout of the two permanent exhibition spaces once the temporary exhibition space has been created.</p>		<p>Goal achieved The <i>Eureka!</i> and <i>Technocity</i> exhibitions opened in October 2002. A programming policy for the MSC was drafted.</p>

**STRATEGIES
AND TACTICS**

**PERFORMANCE
INDICATORS**

**RESULTS
2002-2003**

■ See to the renewal of products in co-operation with local and industry partners.

Hold at least four theme weeks a year.

Produce at least four theme weeks a year.

Goal partially achieved or postponed

The *Robofollies 2002*, *Cooking with Science* and *Inside the Box* theme weeks were held. The new Immersion movie game on the ocean food web and sharks was launched.

Present two temporary exhibitions.

Offer two temporary exhibitions.

Goal achieved

The MSC produced *Fantastic Physics* in the spring and presented the exhibition produced by Heureka, in Finland, entitled *Communication... techno-cool!* in the fall.

Review existing programs and develop a program for *Dynamo's Lair* and a program for the exhibition on sleep.

Review existing programs and develop a program for *Dynamo's Lair* and a program for the exhibition on sleep.

Goal achieved

The Centre reviewed the three existing educational programs; produced two new educational programs associated with *Dynamo's Lair*, for preschoolers and grade 1 and 2 students.

Goal partially achieved or postponed

The exhibition on sleep was postponed until fall 2003. The *Communication* exhibition was presented in its place.

Reply to requests from other institutions in the science centre network about purchasing some of our exhibitions.

No requests were received to purchase exhibitions.

Develop links with educational networks and scientific and technical literacy networks.

Goal achieved

The Corporation worked with a number of associations and carried out several initiatives in collaboration with its community.

CHALLENGES FOR THE COMING YEARS

- To increase its recognition and attendance, the Corporation will strive to completely revamp the MSC Website, with sections designed to speak to its different audiences. The Centre will communicate with them through the Website by appealing to their specific interests, creating solid relationships using a CRM approach. The Website will also include games, virtual tours, and complete information on the Centre's activities.
- In co-operation with partners from the university and education communities, the Corporation will begin developing continuing education products and activities for elementary and secondary teachers.
- The Corporation will continue renewing its exhibitions, with two new temporary exhibitions in 2003-2004 and the presentation of popular theme weeks.
- With a view to renewing its permanent exhibitions and consolidating the Centre's architectural program in 2006, the Corporation will carry out different studies. so as to continue innovating and building loyalty among its visitors, it will produce an implementation program for renewing the Science Centre's exhibitions and services in 2003-2004.

The diversity of programming, products and services made it possible to satisfy a wider range of visitor interests.

OBJECTIVE : Promote the arts and Canada's cultural diversity.

Promoting visual and performing arts

Visitors to the Old Port in 2002-2003 delighted in a huge variety of cultural activities. Over the 100 days of summer programming, there were nine shows a day on average! Not to mention the interpretation events and a number of group events, including those related to arts and crafts and performing arts, as well as those connected with cultural communities.

The promotion of visual and performing arts took two main forms: **circus arts** and **arts and crafts**. The Cirque du Soleil was back in the Old Port with its new show, *Varekai*, which proved a real hit with audiences. Cirque Éos invited visitors into its tent for its *Mystère* show. And, finally, the École nationale du cirque show featured the talents of the students in its different training programs. Over 125,000 people attended these events.

This year also featured a first: an event promoting Canadian arts and crafts. Over 200 craftspeople from across Canada exhibited their wares on the Jacques Cartier Pier during the *One of a Kind Montréal* show. It was the

largest outdoor craft fair ever seen in Canada, attracting upwards of 25,000 visitors in its first year. The Corporation also held a number of activities involving exchanges with Canadian cultural communities, devoted especially to peoples of the world.

Orex 2002 - The Oriental Fair gave visitors an opportunity to appreciate the treasures and tastes of the Far East. During *African Week*, on the Old Port promenade, 17 kiosks exhibited wares typical of the culture and crafts of different African countries to intrigue neophytes and experts alike.

The *Matsuri Japon* event featured dancing and drums, to present different dimensions of the performing arts in Japanese culture.

Italian Week, back for the sixth straight year, allowed visitors to appreciate all the warmth of the Italian community, savour local products and appreciate different aspects of its folklore. And lastly, visitors could enjoy outdoor dance courses for all comers, during *Montréal Salsarengue*.



Canada Day Celebrations

Canada Day Celebrations presented an event called *Céla fête* for four days of fun. From 350,000 to 450,000 visitors joined in. The whole Eastern sector, from the Jacques Cartier Pier to the Clock Tower Pier, was given over to all kinds of family activities, including games for children and various shows, military parades, official ceremonies, etc. A huge show followed by fireworks capped the festivities, delighting the some 20,000 people who turned out on the evening of July 1.

Outdoor theatre

The play's the thing! For the whole month of August, a travelling theatre troupe, Shakespeare in the Park, put on performances of two plays on the Jacques Cartier Pier, giving visitors a chance to take in some Shakespearean culture. Over 10,000 movie lovers (or 65% more than last year) attended screenings of six of the year's most popular films, at the *Labatt Blue Outdoor Cinema*. And the six Campbell variety concerts treated music lovers to an interesting range of musical genres.

New partners

In addition to maintaining partnerships through its various activities, the Corporation worked with organizations such as *Spectra*, *Entracte* and *Montreal High Lights*, to design new products and offer original experiences for visitors.

The Old Port welcomed some new concession-holders in summer 2002, too, bringing new popularity to certain products and activities. The Café des Éclusiers, for instance, drew over 15,000 people for its 17 editions of Thursday happy hour.

Thanks to these new partnerships, other products such as a scientific arcade in the Bonsecours Pavilion, combined with the *Kino* festival of short films on the Bonsecours stage, promised visitors even more to see and do.

STRATEGIES AND TACTICS	PERFORMANCE INDICATORS	RESULTS 2002-2003
<ul style="list-style-type: none"> Develop, in collaboration with industry partners, summer programming focusing on visual and performing arts. 	<p>Hold at least two new activities on the Clock Tower Pier and in Des Écluses Park.</p>	<p>Goal exceeded There were Cirque Éos and École nationale du cirque shows on the Clock Tower Pier, along with the Cirque du Soleil show on the Jacques Cartier Pier.</p>
<p>Increase the proportion of circus arts in the program.</p>	<p>Hold at least two new activities on the Clock Tower Pier and in Des Écluses Park.</p>	<p>Goal exceeded There were Cirque Éos and École nationale du cirque shows on the Clock Tower Pier, along with the Cirque du Soleil show on the Jacques Cartier Pier.</p>
<p>Increase the proportion of arts and crafts in the program.</p>		<p>Goal achieved The <i>One of a Kind Montréal</i> show was the main vehicle for promoting arts and crafts in the Old Port.</p>
<ul style="list-style-type: none"> Maintain recognition, increase attendance and encourage consumption of the products and services offered. 	<p>Increase fees and rent for productions and stores by 3%.</p>	<p>Goal exceeded Increased revenue in the maritime sector by 30%, fees from <i>The Food Chain</i> by 1.3% and from businesses in the Old Port by 8.3%.</p>
<ul style="list-style-type: none"> Continue research and development into planning and introducing new programs. 	<p>Reduce the dissatisfaction rate for these products by 1%.</p>	
<p>Complete the installation of new commercial signage.</p>		<p>Goal partially achieved or postponed The commercial signage has been designed to fit in with the signage from previous phases, and will be installed in time for the next peak season.</p>
<p>Develop commercial facilities (restaurant, bar) at the Café des éclusiers.</p>		<p>Goal achieved The Café des éclusiers is offering a new café bistro concept, as well as popular and very hip happy hours</p>

**STRATEGIES
AND TACTICS**

**PERFORMANCE
INDICATORS**

**RESULTS
2002-2003**

■ Develop, in collaboration with industry partners, a program aimed at making the Old Port an excellent venue for showcasing and learning about Canadian cultural communities

Develop and implement theme programming for winter, such as *Fireworks to music from other lands* (sponsorship and partnership) or a *Christmas market* with international products (partnership).

Offer a new winter product.

Offer a new product developed in collaboration with cultural communities.

Goal achieved

The Corporation presented *Fire and Ice* at the Bonsecours Basin skating rink.
The call for tenders for Christmas 2003 lights was launched in partnership with the *Société de développement de Montréal*, *Tourisme Montréal* and the Canadian German Chamber of Industry and Commerce.

Initiate new partnerships to create activities and events involving Canadian cultural communities.

Goal achieved

A series of events was set up with the participation of the Oriental, African and Italian communities.

CHALLENGES FOR THE COMING YEARS

- As part of its continuing efforts to make the Old Port an excellent venue for showcasing and learning about Canadian cultural communities, the Corporation will carry out a project called "*Les rendez-vous du monde*", combining a marketplace featuring international products and a program of events focusing on different Canadian cultural communities.
- The Corporation will strengthen its bonds with the Old Montréal Promotion and Development Office (*Bureau de promotion et de mise en valeur du Vieux-Montréal*) in order to develop joint activities with spinoff for both the Old Port and Old Montréal during the low season. At the same time, it will be seeking funding and sponsorships for these projects.
- The Old Port's cultural attractions will be consolidated on the theme of innovation, in keeping with the objectives and mission of the Science Centre.



OBJECTIVE: Promote the maritime and port aspects of the archaeological and historic heritage of the site.

Lachine Canal

The reopening of the locks on the Lachine Canal to pleasure boating was a definite success. The Corporation is proud to have been involved in giving visitors access to this key heritage site once again.

Eau-Canada garden

In 2002, the Corporation collaborated with the Canada Day Celebrations Committee to inaugurate the *Eau-Canada* water garden near the Promenade. This innovative idea is to showcase non-native plant species imported into Canada by the different communities and for various business purposes. It consists mainly of aquatic and wetland plants.

Daniel McAllister tugboat

The *Musée maritime Bernier* is still the owner of the *Daniel McAllister* tugboat, which has been recognized as heritage property of outstanding significance by the Canadian Cultural Property Export Review Board. It remains anchored in the Western sector, near the locks. The Old Port Corporation has approached federal authorities about obtaining certification as an agency entitled to handle recognized cultural property, and is now waiting for a reply. This recognition would allow it to take over the *Daniel McAllister* and draw up an interpretation and development plan for it.

STRATEGIES
AND TACTICS

PERFORMANCE
INDICATORS

RESULTS
2002-2003

- Develop and implement an interpretation program for heritage attractions.

Join in the program of events and celebrations surrounding the reopening of the Lachine Canal with Parks Canada.

Holding of events and celebrations surrounding the reopening of the Lachine Canal with Parks Canada.

Goal exceeded

The Corporation took part in celebrations for the reopening of the Lachine Canal all summer. In addition, it created an "Eau-Canada" garden in collaboration with landscaping and horticultural experts.

CHALLENGES FOR THE COMING YEARS

- A master plan for heritage development and interpretation activities will be drawn up, and complemented by an action plan to be implemented in stages, depending on the resources available.
- Ownership of the *Daniel McAllister* tugboat will be transferred to the Corporation, which will consolidate the interpretation and development plan for the vessel so that it can be opened to the public by 2005.

Four new activities were offered for skaters in 2002-2003:

Break the ice!, *A Skating Fantasy*, *I'm Learning to Skate* and *Fire on ice*.

OBJECTIVE: Encourage outdoor activities.

Summer outdoor and sports programs

In 2002, visitors had a terrific choice of things to do at the Old Port: quadricycles, *Vélo Aventure*, the playground for young visitors or a tour of the site on a *Zappy* electric scooter or aboard the *Balade* mini-train. Then there were also the flying trapeze and a climbing wall, very popular with the younger set. The climbing wall was even accessible in winter. For those who prefer their activities wet, there were all kinds of ways to enjoy the St. Lawrence, from *AML Cruises* to the *Bateau-Mouche*, *Jet Boating* on the Rapids, and the hydrofoils run by the *Dauphins du Saint-Laurent*, along with shuttles across the river and the *Port d'Escale* marina for pleasure boats wishing to make a stop on their trip through the St. Lawrence Seaway. During the opening festivities for the summer season, the *Old Port Celebrations*, the Corporation even added an activity for veteran and novice anglers. One of the basins in the Canal was seeded with 3,000 trout and used as the site for fly fishing workshops and other special activities

Winter sports and activities

Winter was another great opportunity for Montrealers and tourists to visit the Old Port. Along with the theme evenings on the Bonsecours skating rink, the city's only refrigerated outdoor rink, skaters could enjoy three new programs: *Break the ice!*, on Saturday evenings, as the rink was converted into an

outdoor disco with flashing lights and a DJ; *A Skating Fantasy* on skates..., on Wednesday evenings, to learn the basics of figure skating; and lastly, *I'm learning to skate!*, for children on Sunday mornings. The Corporation was also officially part of the *Montreal High Lights Festival*, with the presentation of the first-ever winter fireworks at the rink.

Major Montréal festivals

The Corporation made special efforts to develop partnerships with a number of major Montréal festivals, including *Montreal High Lights*, the *Festival de théâtre des Amériques* and *Just for Laughs*, so as to expand its range of activities for Montrealers and tourists. These efforts should bear fruit over the next few years. It also worked closely with the *Société de développement de Montréal*, *Tourisme Montréal* and the Canadian German Chamber of Industry and Commerce, to launch a call for tenders leading to the production of a Christmas event in 2003.

STRATEGIES AND TACTICS	PERFORMANCE INDICATORS	RESULTS 2002-2003
<p>■ Develop, in collaboration with industry partners, the number and diversity of outdoor winter products and services.</p> <p>Continue operating the skating rink and providing musical entertainment.</p>	<p>Add at least one winter activity.</p>	<p>Goal exceeded</p> <p>Three new activities were offered at the skating rink.</p>
<p>Interest partners in re-launching "Live Nativity Scenes" and presenting fireworks and a Christmas market.</p>		<p>Goal achieved</p> <p>Fireworks were presented at the rink. A call for tenders was issued and a producer chosen for the Christmas 2003 event, with the possibility of including "Live Nativity Scenes" if funding is obtained.</p>
<p>■ Consolidate and balance summer outdoor and sports activities offered.</p> <p>Continue offering sports activities.</p>	<p>Add one activity in each sector.</p>	<p>Goal achieved</p> <p>A climbing wall and a flying trapeze were added to the existing sports activities (in-line skating, biking, scooters, etc.).</p>
<p>Continue offering boating activities.</p>		

CHALLENGES FOR THE COMING YEARS

- The programming team will consolidate the theme activities to keep attendance up at the skating rink.
- The Corporation, in collaboration with industry partners, will continue working on programming to offer activities in the Old Port in the low season (fall, winter, spring) so as to boost attendance and income at these times.

Key area 2

Managing and developing an urban park



Goal

Offer visitors a showcase on the River, a place to relax.

Services and activities

- Providing access and hospitality at the Old Port.
- Ensuring safety of park visitors.
- Offering facilities and support functions, visitor services and parking to improve site access.

To wether serve its visitors, the Corporation made major changes to signage, hospitality and visitor services.

OBJECTIVE: Encourage relaxation and enjoyment

Attendance

The Old Port of Montréal continued to attract an enviable number of visitors, with just over 7 million. Attendance was down by 12.5% from the previous year, mainly because of cloudy, rainy and cool weather in the spring and an unprecedented heat wave in July. Over the past five years, the Old Port of Montréal site has attracted just over 6.2 million visitors a year on average.

Hospitality

We continued to focus on offering our visitors a warm welcome, by emphasizing personalized contact and doing our best to meet their needs. Along with improvements to signage on the promenade, so as to make it easier for visitors to find their way around, we improved our network of information booths by consolidating the Clock Tower reception spaces. The new signage was a significant factor in clearly establishing the federal identity of the Old Port to visitors.

Parking

The functionality, efficiency and reliability of parking facilities were also improved. Given the considerable revenue potential these facilities represent and their importance for the Corporation's financial health, the Corporation regularly evaluates their operation and safety and monitors revenue control, ergonomics and equipment operation. An inventory of the capital investment required to keep the parking lot working optimally and ensure public safety on the Alexandra Pier was completed in co-operation with Port of Montreal authorities.

STRATEGIES AND TACTICS	PERFORMANCE INDICATORS	RESULTS 2002-2003
<p>■ Ensure public reception and safety.</p> <p>Review customer service standards and policies and update the training plan for partners and employees.</p>	<p>Maintain user satisfaction rates with customer service (signage, hospitality and information, safety) above 80% and increase the use of the parking lot by 3%.</p>	<p>Goal exceeded</p> <p>Every three years, an independent firm measures the satisfaction rate. Last year, the rate was 89% for signage, 83% for hospitality and 96% for safety.</p>
<p>Re-evaluate the functionality and reliability of the parking system, to adapt its operation to peak periods.</p>		<p>Goal achieved</p> <p>Improvements were made to the parking lot for greater functionality, efficiency and reliability.</p>
<p>Finish installing levels 5 and 6 of signage on the promenade.</p>		<p>Goal achieved</p> <p>The installation of signage, notice boards and maps was completed within the time limits set. It contributed to visitors' overall satisfaction and to clearly establishing the site as a "federal territory".</p>
<p>■ Arrange and maintain facilities.</p> <p>Remove sheds and temporary buildings on the lower pier of Clock Tower Pier and consolidate parking operations.</p>	<p>Eliminate problems in keeping with the capital investment plan and available budget, with priority going to health and safety and considering projects postponed from 2001-2002.</p>	<p>Goal partially achieved or postponed</p> <p>These buildings are to be dismantled by the developer in 2003.</p>

STRATEGIES AND TACTICS	PERFORMANCE INDICATORS	RESULTS 2002-2003
Consolidate the reception spaces on the Clock Tower Pier.		<p>Goal achieved The work was completed.</p>
Arrange the park and landscaping along the lower pier on Clock Tower Pier in front of the refrigerated warehouse.		<p>Goal partially achieved or postponed This work depends on renovations to the refrigerated warehouse, but the developers are currently having some problems. The Corporation will monitor developments closely in 2003-2004.</p>
Launch discussions with Port of Montreal authorities concerning the maintenance of the Alexandra Pier, to ensure optimal operation of the parking lot and user safety.		<p>Goal achieved Discussions are underway with the Port of Montreal authorities regarding the Alexandra Pier, with a view to maintaining optimal operations. Maintenance work is to begin in 2003.</p>
Restore the promenade in phases, to prevent underground settling and ensure safe visitor traffic.		<p>Goal achieved The planned work was completed.</p>

CHALLENGES FOR THE COMING YEARS

- To maintain visitors' high satisfaction rates, the Corporation will continue monitoring its customer service standards. It will pay particular attention to the training of temporary summer employees, who have a high turnover rate, and to reinforcing appropriate conduct by regular employees.
- In addition, the Corporation will make improvements to the parking system to adapt it to peak periods, in particular. Keeping the parking facilities in good working order is a considerable challenge, given the deterioration caused by salt corrosion.
- The Corporation will continue implementing its asset management and equipment upkeep and renewal plans, to ensure visitors' health and safety and improve the condition and performance of its assets.

Key area 3

Conserving and protecting the site's architectural, property and landscape heritage



Goal

Ensure that the historical and maritime character of the Old Port endure for the benefit of current and future generations.

Services and activities

- Maintaining and caring for assets
- Safeguarding and developing the Old Port's infrastructures, property, buildings, equipment and facilities

OBJECTIVE: Protect infrastructures, lands, buildings and equipment.

Environmental Management System (EMS)

The Corporation is committed to integrating environmental protection as effectively as possible into the management of its activities, and plans to make a constant effort to do so. Accordingly, it has set up an environmental management system (EMS) involving a program including documentation, evaluation and reporting on its environmental performance. The EMS will help the Corporation to better identify, reduce and manage environmental risks.

Protecting and improving corporate assets

In keeping with the planned capital investment program, upkeep and maintenance work was done to protect assets. In the Clock Tower Basin and Pier sector, PWGSC completed work on the facing of the Clock Tower (\$400,000), the construction of a new access ramp for disabled visitors and renovations on the pier (\$300,000), as well as the renewal of the piers on the Centre sector promenade (\$1,200,000). In the Bonsecours Basin and Jacques Cartier Pier sector, the Corporation began repairing the surface finish (\$125,000) and completed work on the seasonal boutiques and lighting (\$100,000) in fall 2002. The Corporation also carried out various maintenance and upkeep work to protect its assets and allow visitors to make better use of its facilities. Priority went to work ensuring visitors' and employees' health and safety.

STRATEGIES AND TACTICS	PERFORMANCE INDICATORS	RESULTS 2002-2003
<p>■ Ensure the upkeep, maintenance and protection of buildings and facilities.</p> <p>Based on the inventory and status report on assets (PWGSC-RPS), develop and carry out an asset management plan.</p>	<p>Continue the renewal program for rolling stock and computer equipment.</p> <p>Continue the maintenance program for buildings and facilities.</p>	<p>Goal achieved</p> <p>The inventory and status report on assets made it possible to draw up a list of priority work and schedule all work over a five-year period, in co-operation with Public Works and Government Services Canada.</p>
<p>Continue the renewal program for rolling stock and computer equipment.</p>		<p>Goal achieved</p> <p>The activities planned under this program in 2002-2003 were completed.</p>
<p>Conduct work on Vestiges No. 2 to ensure visitor safety.</p>		<p>Goal partially achieved or postponed</p> <p>The studies necessary to determine the best course of action were postponed until 2003-2004.</p>
<p>Paint Shed 16.</p>		<p>Goal partially achieved or postponed</p> <p>This work was postponed until 2003.</p>
<p>Repair the surface finish on the Jacques Cartier Pier.</p>		<p>Goal achieved</p> <p>Changes were made to the surface gravel finish.</p>
<p>Relocate waste containers.</p>		<p>Goal achieved</p> <p>The equipment was relocated.</p>
<p>Move the computers servers.</p>		<p>Goal partially achieved or postponed</p> <p>The move was postponed to 2003.</p>
<p>Ensure that the workshop ventilation system in Shed 3 meets standards.</p>		<p>Goal achieved</p> <p>Corrections were made to the ventilation system to bring it up to standard.</p>

CHALLENGES FOR THE COMING YEARS

- The Corporation will draw up an overall asset management plan that will include inventory control, asset-maintenance activity reports, project management policies and procedures, etc.
- The Corporation will draw up and implement a preventive maintenance program for parking facilities, building envelopes, electrical and mechanical systems and locks.
- It will develop and implement the renewal program for its equipment, with a view to extending its useful life and replacing it to achieve the best price-quality ratio.

OBJECTIVE: Develop infrastructures, lands, buildings and equipment.

Lachine Canal

In May 2002, thirty years after it closed, the Lachine Canal opened its locks once again to pleasure boats. The major restoration work by Parks Canada, Canada Economic Development, Public Works and Government Services Canada and the Corporation made it possible to reopen the Canal to pleasure boating. There were many challenges to overcome. The locks had been restored in 1992. The mechanisms had been little used in the past, however, and required frequent repairs once they were returned to service. The final value of the work, approximately \$400,000, exceeded forecasts.

Police station

This year, the Corporation had no choice but to demolish the former Port of Montreal Police station. The building had become run down after standing vacant for many years and had become a hazard for the public and employees. Restoring the building would have called for major and unjustifiable investments. It should be mentioned, however, that the Corporation kept all the original plans for the building.

Montréal Science Centre

The Corporation invested the necessary sums in transforming the Montréal Science Centre in order to support the introduction of its new programming. It also arranged storage spaces, built a new multipurpose room for groups, and introduced new identification and directional signage.

Landscaping

The landscaping and horticulture maintenance and development crews did their utmost to keep the property facilities and grounds clean and attractive, to users' delight. The Corporation drew up a master plan for its arboriculture, to serve as a reference for future development.

STRATEGIES AND TACTICS	PERFORMANCE INDICATORS	RESULTS 2002-2003
<p>■ Draw up and implement a master plan for developing infrastructures and buildings.</p> <p>Based on the asset inventory conducted by PWGSC, prepare a master plan for developing infrastructures and buildings.</p>	<p>Initiate the revision of the master development plan for the harbour sector.</p>	<p>Goal achieved</p> <p>To consolidate work on priority asset-management projects, the Corporation began updating and consolidating its master development plan. This will have repercussions on the development of infrastructures and buildings.</p>
<p>Complete restoration work on the locks and plan ongoing adjustments. Open the portion of the Lachine Canal under our responsibility to boating.</p>		<p>Goal achieved</p> <p>The lock gates were restored for the opening of the Lachine Canal.</p>
<p>Begin salvage work on the Daniel McAllister.</p>		<p>Goal partially achieved or postponed</p> <p>This work had to be postponed until the federal government certifies the Corporation as an organization authorized to look after recognized cultural property.</p>

CHALLENGES FOR THE COMING YEARS

- The Corporation will make improvements to the Bonsecours and Jacques Cartier Pavilions and the MSC's Belvédère. On the Clock Tower Pier it will also repair the parking lots and their entrances, to optimize their use year round.
- Following the *Mosaiculture International 2000* and *2001* events, the vocation of Des Écluses Park will be re-examined.
- In co-operation with the Port of Montreal authorities, the Corporation will undertake the necessary studies for conserving and developing the Alexandra Pier, to meet parking needs in this sector.

Key area 4

Effectively, efficiently, and cost-effectively managing the Crown Corporation.

Goal

Ensure the responsible and sustainable management of resources assigned to the Corporation.

Services and activities

- Delivering administrative services in accordance with required practices, tools and systems.
- Managing human, material and financial resources.

OBJECTIVE: Improve the Corporation's management processes and tools.

Computer systems

As a result of the introduction of new information management systems, and given the need to integrate the new systems in producing quality strategic information, the 2002-2003 year was devoted to an in-depth review of system performance, with a view to making the necessary operational and structural adjustments. Tasks in the IT department were restructured and the review of the roles and responsibilities of system users and operators was completed.

During the year, external expertise was required to help diagnose the performance of some software and processes. A work methods enhancement plan was implemented and will continue until the objectives set have been achieved.

Business processes

With a view to reviewing its processes, the Corporation conducted an internal audit of its functions. A performance enhancement and support plan for managers was implemented. Many accounting and financial management practices related to procurement and services were examined. Some shortcomings were identified and corrections made. This review will continue in 2003-2004.

STRATEGIES AND TACTICS	PERFORMANCE INDICATORS	RESULTS 2002-2003
<p>■ Optimize management information systems.</p> <p>Examine and update business policies and processes.</p>	<p>Deliver and update a compendium of integrated policies and procedures.</p> <p>Attain a satisfaction rate of 75% for internal clients, for management information.</p>	<p>Goal partially achieved or postponed Process started in 2002-2003 and will continue over 2003-2004.</p>
<p>Establish a monitoring system for comparables for benchmarking purposes.</p>	<p>Our forecasts should show results comparable to those achieved in markets for similar products.</p>	<p>Goal partially achieved or postponed The comparables system was introduced for unionized and non-unionized employees' wage scales.</p>
<p>Review the nature of internal customer information needs so as to adapt and integrate computer systems to needs identified (cost per activity, <i>Progestion</i>, <i>TrafPark</i> etc.).</p>		<p>Goal partially achieved or postponed Following an analysis of computer systems, major corrections were made to many systems, i.e. sales management, parking management and payroll management.</p>
<p>Review the security of our computer systems and make the appropriate corrections.</p>		<p>Goal partially achieved or postponed Project postponed to 2003-2004.</p>
<p>Present integrated financial information based on the Corporation's activities.</p>		<p>Goal partially achieved or postponed A monthly breakdown of data and weekly reports on revenues were produced. The relative reliability of the data must be improved, however.</p>
<p>Develop risk management mechanisms.</p>		<p>Goal achieved We proceeded on an ad hoc basis by project to analyze risks so as to limit negative impacts on the Corporation's results.</p>

CHALLENGES FOR THE COMING YEARS

- The principal challenge for the Corporation has to do with introducing and stabilizing its computer systems to ensure efficient service for clients above all.
- Moreover, it will be important to strengthen controls for financial operations and produce strategic information so as to ensure effective, efficient and cost-effective management of human, material and financial resources.

OBJECTIVE: Maintain and promote the mission and contribution of the OPMC to the community.

Communications plan

As part of the integrated communications plan for the Corporation's achievements, the priority in 2002-2003 was to disseminate information on activities at the Montréal Science Centre through the Website. According to a study by Descaries et complices, consultation time for the site was up by 240%, especially during the *Robofollies* event. The Corporation also gave the site design a facelift, renewed its content and made the site easier to navigate, with a direct link to its brand image.

**STRATEGIES
AND TACTICS**

**PERFORMANCE
INDICATORS**

**RESULTS
2002-2003**

■ Implement an integrated communication plan for corporate achievements.

Ensure that Websites are updated.

Increase local recognition of the federal government presence by 3%.

The survey on the federal government presence is usually done only once every five years.

Goal achieved

A temporary "informative" site for the MSC was established in September 2002; the site will become permanent and relational in 2003-2004.

CHALLENGES FOR THE COMING YEARS

- The Corporation will invest the necessary efforts to ensure that it has the resources to support the implementation of its overall Web strategy.
- It will continue developing its corporate visibility through a signage program customized for different products and businesses.
- In 2003-2004, the Corporation will focus on increasing its involvement in the recreational and tourism industry, Montréal community life and municipal, provincial and national affairs, to ensure the strategic positioning of the Corporation on the public stage.

OBJECTIVE: Maintain and develop human resources to overcome the challenges facing the Corporation.

Organizational development

The Corporation took a number of steps with regard to organizational development to strengthen its sectors of excellence and develop expert services, with a view to improving its products.

Some organizational functions were consolidated. After a diagnosis was conducted with the help of employees and outside experts, roles and responsibilities were reviewed, particularly in parking and traffic services, prevention and protection, and the MSC ticket counter.

In an effort to improve the efficiency of its work teams, the Corporation integrated its traffic control and safety teams and consolidated its ticket counter teams. It relocated some of its programming staff to their main work area, the Montréal Science Centre, and transferred responsibility for corporate sales to the sponsorship team. In addition, it integrated procedures and operations at the locks and the Port d'Escale.

The Corporation also made certain organizational changes, including the creation of a Human Resources Vice-Presidency, the Visitor Services Department and the Cultural and Educational Activities Department. It also consolidated the Operations Department and the Parking Facilities Service.

The departures of the Vice-President, Administration and Finance and the Director of Financial Resources (acting Vice-President until March 24, 2003), along with an almost complete turnover of staff in this team in 2002-2003, had a serious impact on operations and required major monitoring, training and supervision efforts. The 2003-2004 year will be devoted to stabilization in this area.

Labour contract

The collective agreement between the Corporation and its unionized employees expired on March 31, 2002. To lay the groundwork for healthy and productive negotiations, union and management representatives attended training sessions on interest-based negotiation, founded on understanding and co-operation rather than adversity. In addition a number of grievances were settled through mediation. Needless to say, concluding the negotiations to the satisfaction of all parties concerned will be the Corporation's priority.

STRATEGIES AND TACTICS	PERFORMANCE INDICATORS	RESULTS 2002-2003
<p>■ Establish an employee development program based on key competencies.</p> <p>In light of the conclusions of the review of its mandate, the Corporation will review its operating procedures and structures to ensure that they are in keeping with its new responsibilities.</p>	<p>Further to government decisions concerning its mandate review, elaborate an organizational development plan.</p>	<p>Goal achieved An analysis of the Corporation's structures led to organizational changes for improved operations.</p>
<p>■ Develop and implement a plan to motivate employees to reach corporate objectives.</p> <p>Implement an internal communications program.</p>	<p>Sign a new collective agreement that reflects the organization's orientations.</p> <p>Update human management policies and systems aligned with the organization's needs.</p>	<p>Goal partially achieved or postponed The internal communications plan was started and will be completed next year.</p>
<p>Renew labour contracts.</p>		<p>Goal partially achieved or postponed Agreements were signed for non-monetary clauses and bargaining on wage clauses began.</p>
<p>■ Improve the performance evaluation system to ensure that it better corresponds to the operational plans and performance standards.</p>		<p>Goal partially achieved or postponed The system review was postponed to next year, in view of the additional work involved in collective agreement negotiations.</p>
<p>Review the remuneration policy.</p>		<p>Goal partially achieved or postponed The remuneration policy review is now in progress and will continue next year.</p>
<p>Develop a culture that celebrates success so as to enhance employee morale and motivation.</p>		<p>Goal achieved Many events were organized to salute successes (post-launch parties for permanent exhibitions, employee days during new programs, a Christmas gala, etc.).</p>

CHALLENGES FOR THE COMING YEARS

- The Corporation hopes to sign a new collective agreement with unionized employees as soon as possible.
- It will continue to update human resources policies, programs, practices and processes, in keeping with organizational needs.
- It will put the emphasis on employee training.
- It will begin implementing an ongoing internal communications program.

OBJECTIVE: **Effectively manage the assets of the Old Port.**

Property management

Over the years, the assets on the Old Port site have deteriorated, owing to the accumulated delays when capital investment programs were frozen during the 1990s, failure to assign priority to maintenance and upgrading of these assets, insufficient resources and intensive and constant use of these assets.

To optimize the useful life of its assets and with the intention of reducing their maintenance costs, the Corporation worked with Public Works and Government Services Canada to draw up a list of priorities, so as to upgrade its assets and maintain them in good condition for the future. This work will be done gradually over a five-year period and the assets will be kept up through a maintenance program, an equipment and furniture renewal plan and an ongoing monitoring program for all assets. These programs, which together make up the asset management plan, should be completed in 2005-2006.

STRATEGIES AND TACTICS	PERFORMANCE INDICATORS	RESULTS 2002-2003
<p>■ Develop and implement mechanisms for monitoring and maintaining the Corporation's assets.</p> <p>Implement an ongoing monitoring system for all the assets under its responsibility to avoid their deterioration, maintain public safety and optimize the useful life and maintenance costs for these assets.</p>	<p>Produce an inventory of policies and procedures, and implement an appropriate system for their management and control.</p> <p>Deliver and update a manual of integrated policies and procedures.</p>	<p>Goal partially achieved or postponed</p> <p>The asset management plan was designed to be implemented gradually. It will be completed in 2005-2006.</p>
<p>Develop and implement an equipment and furniture maintenance and renewal program.</p>		<p>Goal achieved</p> <p>Much of the fleet of vehicles was renewed and computer equipment was replaced; the Corporation is ahead of schedule on the capital investment program in these areas.</p>
<p>Based on the inventory and report on the status of assets by PWGSC, develop and implement a long-term capital investment plan.</p>		<p>Goal achieved</p> <p>An asset improvement and maintenance program was developed with Public Works and Government Services Canada.</p>

CHALLENGES FOR THE COMING YEARS

- The Corporation will continue to implement the asset management and risk management plans.
- It will set up an environmental protection and energy use reduction program, mainly at the Montréal Science Centre.
- It will develop and implement an ongoing monitoring system for all assets under its responsibility and a program for the renewal of rolling stock and computer equipment.

REVENUES

Table 1 - Revenues and Expenditures (\$000)

	Results 2002-2003	Budget 2002-2003	Variance between results and budget	Results 2001-2002
Revenues				
• Parliamentary appropriations	17,955	18,400	-445	11,325
• Operating revenues	10,875	9,827	1,048	10,535
Expenditures				
• Operations	24,071	23,180	-891	19,638
• Investments	4,798	5,047	249	2,436

Parliamentary appropriations

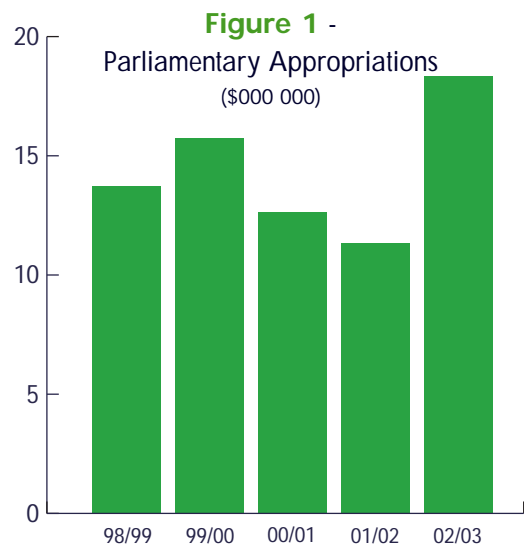
Parliamentary appropriations in 2002-2003 were \$17.955 million, up by \$6.630 million over the \$11.325 million in the previous year. This includes an increase in operating appropriations of \$3.962 million (43%) as compared with 2001-2002, and growth in capital appropriations of \$2.667 million (127%).

Parliamentary appropriations were increased to allow the Corporation to take the necessary stabilization measures following cutbacks in 2001-2002.

The main measures in the 2002-2003 operating budget were staffing, adjustments to remuneration and statutory wage increases (\$1.472 million), additional expenditures related to the assumption of service taxes (\$0.450 million), the Alexandra lease (\$0.5 million), the development of exhibitions and theme weeks (\$0.925 million), and additional advertising to re-establish our reputation and draw visitors to new events (\$0.4 million).

Acquisitions of fixed assets were \$249,000 less than the \$5.047 million budgeted, for an actual investment of \$4.798 million.

The increase in the capital budget in 2002-2003 in comparison with the previous fiscal year was intended to compensate for work not done as a result of cutbacks and postponed to the 2002-2003 fiscal year, for an amount of \$1.273 million.



REVENUES (continued)

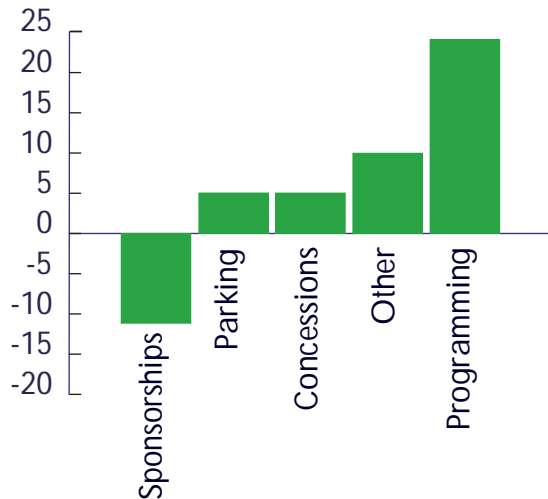
Table 2 - Operating Revenues (\$000)

	Results 2002-2003	Budget 2002-2003	Variance between results and budget		Results 2001-2002
			\$	%	
• Programming	4,509	3,629	880	24	3,752
• Parking	3,042	2,900	142	5	3,008
• Sponsorships	1,011	1,140	-129	- 11	1,309
• Concessions	1,429	1,355	74	5	1,581
• Other revenues	884	803	81	10	885
• Total revenues (before amortization)	10,875	9,827	1,048	11	10,535
• Amortization of deferred revenues	3,004				3,004
TOTAL REVENUES	13,879				13,539

Revenues generated by the Corporation's products were up by \$340,000 over the previous year's results, rising from \$10.535 million in 2001-2002 to \$10.875 million in 2002-2003.

These results represent growth of 10.7% over the 2002-03 budget of \$9.827 million, and of 3% with respect to actual revenues in the previous fiscal year, driven largely by animation programs.

Figure 2 - Variance Between 2002-2003 Results and Budget



REVENUES (continued)

As shown in Figure 3, programming (42%) and parking (28%) were the Corporation's main revenue sources. Nonetheless, concessions (13%) also made a substantial contribution.

Programming

Annual revenues generated from programming were up by \$757,000 over the previous fiscal year. The reorganization of exhibition spaces in the Montréal Science Centre and the addition of temporary exhibitions, combined with a higher-profile promotion campaign, helped to spark visitors' interest and boosted receipts.

Parking

Parking revenues were stable, at \$3.042 million, as compared with \$3.008 million in the previous year and up 5% from the 2002-2003 budget of \$2.9 million. The growth in customers drawn by visitor programs explains this rise.

Figure 3
Operating Revenues

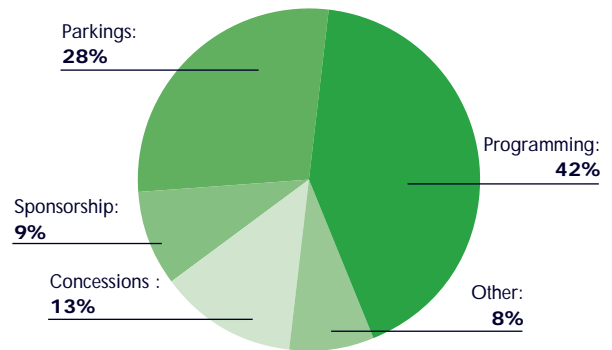
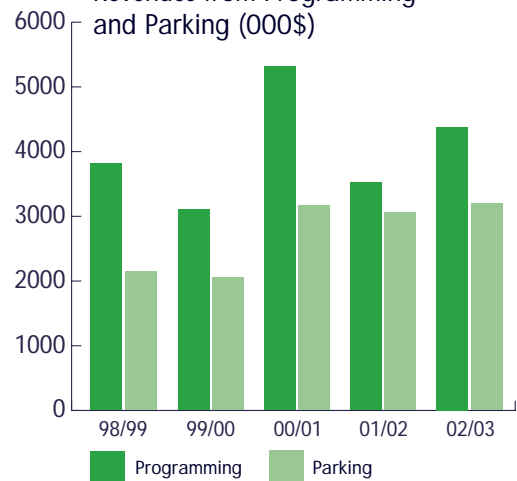


Figure 4
Revenues from Programming and Parking (000\$)



REVENUES (continued)

Sponsorships

The Corporation has continued its efforts to increase sponsorship revenues. In 2002-2003, the Corporation managed to maintain the average level of sponsorships from the previous year, with the exception of the Science Centre Foundation. In 2002, the Science Centre Foundation made no donation to the Corporation, creating a shortfall of \$243,000 as compared with the previous fiscal year and of \$150,000 compared with the 2002-2003 budget.

Concessions

Revenues generated by concession-holders were down by \$152,000 from the previous year, but up \$74,000 from the annual budget.

This item includes the operation of boutiques, restaurants and activities run by concession-holders and event producers.

Figure 5

Sponsorship Revenues (000 \$)

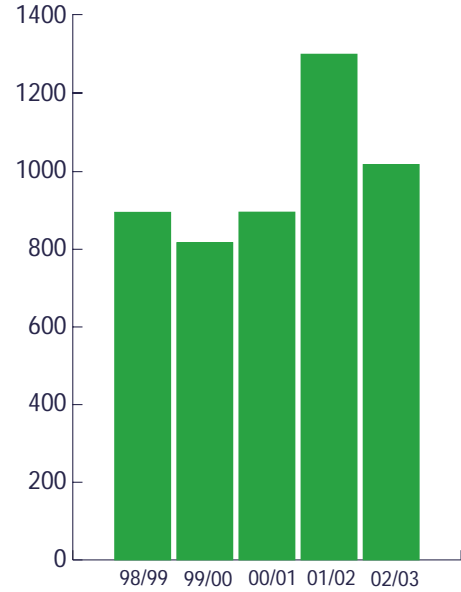
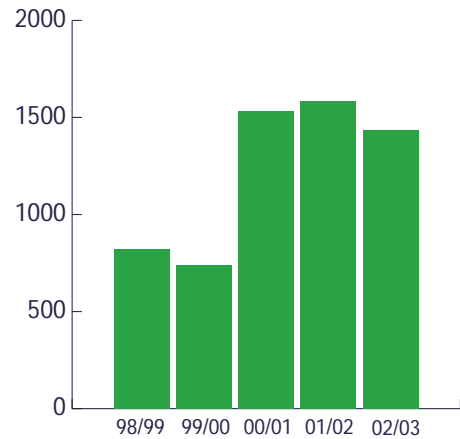


Figure 6

Concession Revenues (000 \$)

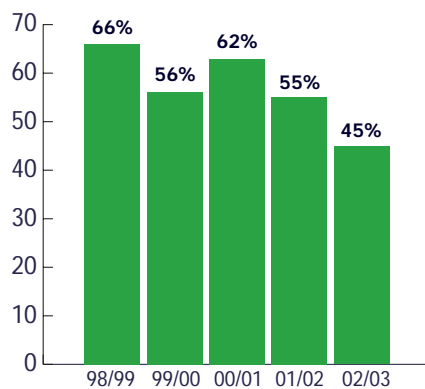


REVENUES (continued)

Revenues versus operating expenditures before amortization

Operating revenues play an important role in basic financing, and complement the parliamentary appropriations granted to the Corporation to enable it to fulfill its mission. In 2002-2003, the Corporation managed to cover 45% of its expenses with self-generated revenues.

Figure 7
Revenues Versus Operating Expenditures

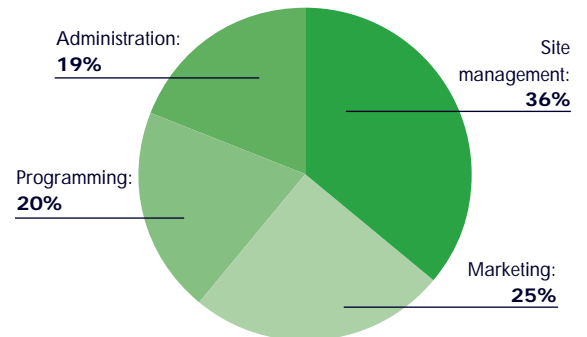


EXPENDITURES

Table 3 - Operating Expenditures (\$000)

	Results 2002-20023	Budget 2002-2003	Variance between results and budget	Results 2001-2002
• Site Management	8,700	8,038	-662	7,434
• Marketing and Customer Service	5,927	5,716	-211	4,909
• Programming	4,751	5,672	921	3,736
• Administration	4,693	3,754	-939	3,559
• Total operating expenditures (before amortization)	24,071	23,180	-891	19,638
• Depreciation of fixed assets	4,468			3,580
• Total expenditures	28,539			23,218

Figure 8
Operating Expenditures
2002-2003



The increase in operating expenditures since 2000-2001 is attributable to programming at the Montréal Science Centre and the launch of these programs, which called for more investment in the first years of operation. However, part of the increase in costs came from site operation expenditures, including service taxes, the cost of the Alexandra Pier lease and the opening of the Lachine Canal.

EXPENDITURES (continued)

Site management

Expenditures related to site management rose by \$1.3 million from the previous year. The increase in the Alexandra lease and the assumption of service taxes accounted for \$0.4 million. The operation of the locks, now that the Lachine Canal is open, represented \$0.2 million during the fiscal year. In addition, the settlement of litigations led to additional costs of \$0.5 million. Personnel needs for managing the parking lots were down by \$125,000 from the budget and by \$225,000 from the previous year, as a result of investments in technology there in recent years.

Marketing, sales, communications, and customer service

In an effort to increase revenues, visibility, and recognition of the Science Centre, the Corporation invested additional amounts in advertising (\$0.4 million). Increased investments in market research and analysis led to a better understanding of target clientele's needs and better-aimed investments in advertising. These investments had a positive impact on revenues for the year and overall recognition, and should have a similar effect in 2003-2004.

Labour costs related to hospitality, ticket sales and customer service all increased in keeping with the growth in activities.

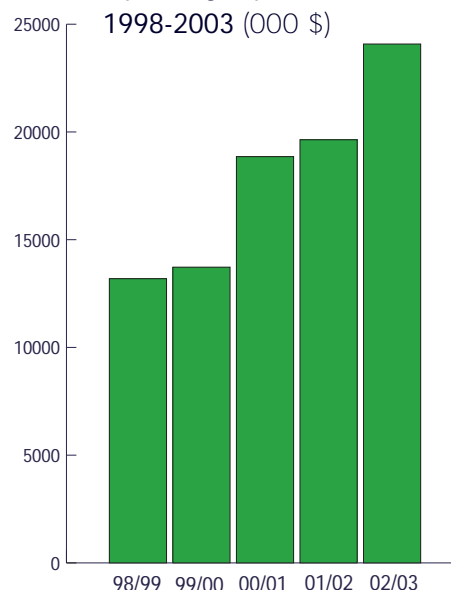
Programming

The Corporation saved close to \$921,000 compared with its budget, owing mainly to its cost-cutting measures and the restructuring of programs.

Administration

Administration expenditures were up by \$1.1 million over the previous year. This variance was attributable mainly to the hiring of staff that had been postponed in 2001-2002. Restructuring and support activities led to a \$200,000 increase in professional fees. The bad debt expense rose considerably (\$422,000) following a detailed analysis of debtors. An allowance was also provided for cases in which debtors had filed for bankruptcy. Insurance costs exceeded budgeted amounts by \$50,000.

Figure 9
Operating Expenditures
1998-2003 (000 \$)



EXPENDITURES (continued)

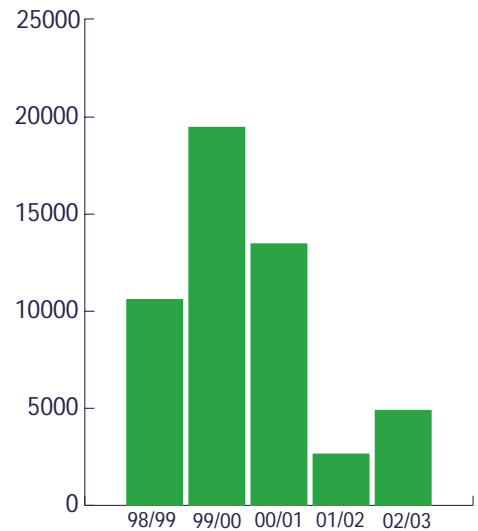
Table 4 - Capital Expenditures (\$000)

Capital expenditures	Results 2002-2003	Budget 2002-2003	Variance between results and budget	Results 2001-2002
• Total	4,798	5,047	249	2,436

An amount of \$1.273 million budgeted in 2001-2002 was postponed to 2002-2003, as a result of budgetary cutbacks. Capital expenditures in 2002-2003 were \$4.798 million. They were \$249,000 less than budgeted, and \$2.362 million greater than the previous year.

Some investments planned for 2003-2004 were brought forward, representing \$350,000.

Figure 9
Capital Expenditures
1998-2003 (000 \$)

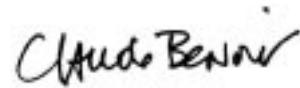


Financial Statements 2002-2003

Responsibility of Management for Financial Statements

The Corporation's management is responsible for preparing and presenting the financial statements in the annual report. These have been prepared in accordance with generally accepted accounting principles in Canada and necessarily contain estimates made by Management to the best of its judgment and for which Management is responsible. Management acknowledges its responsibility for choosing accounting principles and methods which are compatible with the Corporation's circumstances. Financial information presented elsewhere in the annual report is consistent with that included in the financial statements. Management applies internal controls, accounting principles and practices to ensure with a reasonable degree of certainty that financial information is relevant and reliable, that the assets it manages are safeguarded and that Corporation transactions have been in compliance with the appropriate authorizations. The Corporation has appointed the firm Rubano, Scalia, Pasqua et associés, Chartered Accountants, to conduct regular internal audits of the above mentioned controls. This firm has made its observations and recommendations to Management and the Board of Directors Audit and Administration Committee, to which it has unlimited access. The Board of Directors is responsible for examining and approving the financial

statements and for overseeing how Management discharges its responsibility for the presentation of financial information. The Board exercises this responsibility primarily through the Audit and Administration Committee, which is composed exclusively of Directors who are neither part of Management nor employed by the Corporation. This Committee examines the financial statements with Management and representatives of the Auditor General of Canada, who is appointed as external auditor by the shareholder, before submitting them to the Board for approval. This Committee also examines the work plans submitted by the internal and external auditors and meets with them in order to discuss their findings and observations regarding accounting issues, audit procedures and the presentation of financial information. The Auditor General of Canada is responsible for auditing the transactions and the financial statements of the Corporation and for expressing an opinion on these financial statements. Management considers that the financial statements fairly present the financial position of the Corporation and the results of its operations and its cash flows. The Board of Directors has studied and approved the financial statements following a recommendation from the Audit and Administration Committee.



Claude Benoit
President and Chief Executive Officer



Gilles Turgeon, C.M.A.
Vice-president Finance and Administration



AUDITOR'S REPORT

To the Minister of Transport

I have audited the balance sheet of the Old Port of Montreal Corporation Inc. as at March 31, 2003 and the statements of operations, retained earnings and cash flows for the year then ended. These financial statements are the responsibility of the Corporation's management. My responsibility is to express an opinion on these financial statements based on my audit.

I conducted my audit in accordance with Canadian generally accepted auditing standards. Those standards require that I plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In my opinion, these financial statements present fairly, in all material respects, the financial position of the Corporation as at March 31, 2003 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles. As required by the *Financial Administration Act*, I report that, in my opinion, these principles have been applied on a basis consistent with that of the preceding year.

Further, in my opinion, the transactions of the Corporation that have come to my notice during my audit of the financial statements have, in all significant respects, been in accordance with Part X of the *Financial Administration Act* and regulations, the *Canada Business Corporations Act*, the articles and the by-laws of the Corporation and the Agreement between the Corporation and Her Majesty in Right of Canada represented by the Minister of Public Works and Government Services.

Richard Flageole, FCA
Assistant Auditor General
for the Auditor General of Canada

Ottawa, Canada
September 26, 2003

OLD PORT OF MONTREAL CORPORATION INC.

Balance Sheet as at March 31

Assets

	2003	2002
Current		
Cash	\$ 4,747,070	\$ 3,717,410
Accounts receivable	1,783,240	1,989,889
Prepaid expenses	<u>437,705</u>	<u>657,152</u>
	6,968,015	6,364,451
Long-term		
Fixed assets (Note 3)	<u>14,560,451</u>	<u>14,230,268</u>
	\$ <u>21,528,466</u>	\$ <u>20,594,719</u>

Liabilities

Current		
Accounts payable	\$ 5,581,771	\$ 4,801,367
Current portion of deferred contributions - Montreal Science Centre (Note 4 & 5)	1,832,140	3,004,067
Current portion of loan from the Government of Canada (Note 6)	<u>2,404,426</u>	<u>2,281,488</u>
	9,818,337	10,086,902
Long-term		
Deferred contributions - Montreal Science Centre (Note 4 & 5)	993,017	681,088
Loan from the Government of Canada (Note 6)	-	2,404,426
Deferred fixed assets financing (Note 7)	<u>10,002,711</u>	<u>6,738,746</u>
	10,995,728	9,824,260
	<u>20,814,065</u>	<u>19,911,162</u>

Shareholder's Equity

Retained earnings	714,400	683,556
Capital stock (Note 8)	<u>1</u>	<u>1</u>
	714,401	683,557
	\$ <u>21,528,466</u>	\$ <u>20,594,719</u>

Contingencies (Note 13)

Commitments (Note 14)

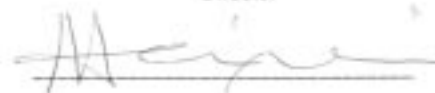
See accompanying notes to financial statements

Approved by the Board of Directors:

Director



Director



OLD PORT OF MONTREAL CORPORATION INC.

Statement of Operations
for the year ended March 31

	<u>2003</u>	<u>2002</u>
Revenues		
Animation programs	\$ 4,706,485	\$ 3,900,911
Less: Royalties to third parties	<u>197,805</u>	<u>149,070</u>
	4,508,680	3,751,841
Parking	3,042,319	3,007,823
Amortization of deferred contributions - Montreal Science Centre	3,004,009	3,004,067
Concessions	1,429,744	1,580,970
Sponsorships and donations	1,010,536	1,308,864
Interests	147,637	161,237
Others	<u>735,737</u>	<u>723,750</u>
	13,878,662	13,538,552
Expenditures		
Operating expenditures		
Territorial management	8,699,798	7,433,963
Marketing and customer service	5,927,434	4,909,532
Animation programs	4,750,549	3,735,551
Administration	4,693,390	3,559,324
Depreciation of fixed assets	<u>4,467,971</u>	<u>3,580,186</u>
	28,539,142	23,218,556
Excess of operating expenditures over revenues	14,660,480	9,680,004
Parliamentary appropriations - Operating expenditures	13,196,518	9,233,551
Amortization of deferred fixed assets financing	<u>1,494,806</u>	<u>1,028,338</u>
Net operating results	<u>\$ 30,844</u>	<u>\$ 581,885</u>

See accompanying notes to financial statements

OLD PORT OF MONTREAL CORPORATION INC.

Statement of Retained Earnings
for the year ended March 31

	<u>2003</u>	<u>2002</u>
Retained earnings, beginning of year	\$ 683,556	\$ 101,671
Net operating results	<u>30,844</u>	<u>581,885</u>
Retained earnings, end of year	<u>\$ 714,400</u>	<u>\$ 683,556</u>

See accompanying notes to financial statements

OLD PORT OF MONTREAL CORPORATION INC.

Statement of Cash Flows
for the year ended March 31

	2003	2002
Operating activities		
Net operating results	\$ 30,844	\$ 581,885
Non-cash items:		
Depreciation of fixed assets	4,467,971	3,580,186
Amortization of deferred fixed assets financing	(1,494,806)	(1,028,336)
Amortization of deferred contributions	(3,004,009)	(3,004,067)
Change in non-cash assets and liabilities	1,206,500	1,125,472
Cash flows from operating activities	<u>1,206,500</u>	<u>1,255,138</u>
Financing activities		
Montreal Science Centre fundraising campaign	2,144,011	2,421,824
Parliamentary appropriations for acquisition of fixed assets	4,758,771	2,091,449
Repayment of loan from the Government of Canada	(2,281,468)	(2,168,787)
Cash flows from financing activities	<u>4,621,314</u>	<u>2,344,486</u>
Investing activities		
Acquisition of fixed assets	(4,798,154)	(2,435,058)
Cash flows from investing activities	<u>(4,798,154)</u>	<u>(2,435,058)</u>
Change in cash during the year	<u>1,029,660</u>	<u>1,164,566</u>
Cash, beginning of year	<u>3,717,410</u>	<u>2,552,844</u>
Cash, end of year	<u>\$ 4,747,070</u>	<u>\$ 3,717,410</u>

See accompanying notes to financial statements

OLD PORT OF MONTREAL CORPORATION INC.

Notes to Financial Statements as at March 31, 2003

1. Authority and activities

The Old Port of Montreal Corporation Inc. was incorporated on November 26, 1981 under the *Canada Business Corporations Act* and is a wholly-owned subsidiary of Canada Lands Company Limited, a Crown corporation named in Part I of Schedule III of the *Financial Administration Act*.

Since February 1, 1982, pursuant to an agreement between the Corporation and Her Majesty in Right of Canada represented by the Minister of Public Works and Government Services, the Corporation has been responsible for developing and promoting the development of the lands of the Old Port of Montreal, and for administering, managing and maintaining the property of Her Majesty located thereon.

2. Significant accounting policies

The financial statements have been prepared in accordance with Canadian generally accepted accounting principles. Significant accounting policies are described below.

a) Fixed assets

Fixed assets are recorded at their original cost and are depreciated on a straight-line basis over their estimated useful lives, starting on the date they are put into service, as follows:

Buildings	25 years
Computer hardware and software	3 years
Exhibitions	According to the duration of the exhibition
Machinery, tooling and equipment	10 years
Automotive equipment	5 years
Office furniture and equipment	7 years

Leasehold improvements represent major work to buildings, infrastructures and land development. They are capitalized and amortized over the remaining life of the lease for rental space or over 25 years for assets owned by Public Works and Government Services Canada.

b) Revenues

Animation programs, parking, concessions, interest and other:

Revenues from ticket sales, parking, concessions, interest and other activities, including La Balade, the Port d'Escale and the skating rink are recorded during the year in which they are earned.

Sponsorships

The Corporation has signed agreements with a number of sponsors that provide cash, products, advertising and other services in exchange for various benefits, including exclusive marketing rights and visibility. Sponsorships are recognized in the period to which they relate. Non-monetary transactions are recorded at fair market value.

Donations

The Corporation uses the deferral method to account for donations, which are generally earmarked for specific purposes. They are deferred and recognized as revenue in the year in which the related expenses are incurred.

c) Parliamentary appropriations

The Government of Canada funds the Corporation through parliamentary appropriations. The appropriation for the purchase of depreciable fixed assets is recorded as deferred fixed asset financing and amortized on the same basis as the related fixed assets. The appropriation for operating expenditures is recorded in the Statement of Earnings in the year the appropriations are approved.

d) Retirement savings plan

The Corporation has set up a group retirement savings plan that provides for the creation of a single trust with a corporation in the private sector to administer the contributions it receives to provide retirement income for employees through individually registered retirement savings plans. The Corporation acts solely as an agent and assumes no liability in this regard.

e) The Montreal Science Centre Foundation

The Montreal Science Centre Foundation, a non-profit organization founded on March 27, 2000, is not consolidated in these financial statements. The Corporation provides the Foundation with administrative support.

f) Measurement uncertainty

The preparation of the financial statements in accordance with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities as at the date of the financial statements and the reported amounts of revenues and expenditures for the reporting period. Estimates relating to bad debts, accrued payables, fixed asset depreciation, deferred fixed asset financing and the amortization of deferred contributions – Montreal Science Centre are the most significant items requiring estimates to be made. Actual figures may differ from these estimates.

3. Fixed assets

	Cost	Accumulated depreciation	Net 2003	Net 2002
<i>(in thousands of dollars)</i>				
Leasehold improvements	\$4,847	\$346	\$4,501	\$3,156
Computer equipment	1,559	1,185	374	426
Exhibitions	9,276	6,733	2,543	4,312
Software	855	479	376	266
Machinery, tooling and equipment	7,692	2,648	5,044	5,095
Automotive equipment	1,061	818	243	180
Office furniture and equipment	1,458	767	691	686
Buildings	147	8	139	109
Work-in-progress	650	-	650	-
	<u>\$27,545</u>	<u>\$12,984</u>	<u>\$14,561</u>	<u>\$14,230</u>

Fixed assets represent acquisitions made by the Old Port of Montreal Corporation Inc. since it was incorporated. A significant portion of the fixed assets used by the Corporation, representing wharves, urban equipment, warehouses, buildings, land and bicycle paths, is recorded in the financial statements of Public Works and Government Services Canada because the Corporation does not own these fixed assets.

4. Deferred Contributions

The changes in deferred contributions can be explained as follows:

	2003	2002
<i>(in thousands of dollars)</i>		
Balance, beginning of year	\$3,685	\$4,267
Donations	407	441
Sponsorships	1,737	1,981
Amortization of deferred contributions	(3,004)	(3,004)
Balance, end of year	<u>\$2,825</u>	<u>\$3,685</u>

5. Financing of the Montreal Science Centre

In 1998-1999, the Corporation launched a campaign to raise funds for the Montreal Science Centre. Financial contributions are used to fund all of the Centre's public programs, including exhibitions. As at March 31, 2003, the Corporation had signed agreements for more than \$11.2 million of donations and sponsorships as follows:

- Donation agreements of \$2.4 million, of which \$407,000 was received in 2002-2003 (\$1.6 million in the three preceding years);

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- Donation agreements of \$2.4 million, of which \$407,000 was received in 2002-2003 (\$1.6 million in the three preceding years);

- Sponsorship agreements of \$8.8 million, of which \$1.7 million was received in cash in 2002-2003 (\$6 million in the three preceding years). There were no non-monetary sponsorships in 2002-2003 (\$560,000 in the three preceding years).

Sponsorships are included in deferred contributions and recognized on a straight-line basis over four years, which represents the period during which the Corporation provides the related benefits. Non-monetary sponsorships are included in both fixed assets and deferred contributions, and are also recognized on a straight-line basis over four years.

In 2000-2001, the Corporation also signed an advertising sponsorship agreement for \$1.5 million to finance the luminous screen. This sponsorship is also included in deferred contributions and amortized over ten years.

Revenues recorded in 2002-2003 for all these agreements amount to \$3 million (\$3 million in 2001-2002).

6. Loan from the Government of Canada

The Minister of Public Works and Government Services had approved financing of \$8.6 million to the Corporation. The loan is interest bearing and repayable over four years, starting in 1999-2000. In 2000-2001, the Minister of Public Works and Government Services forgave the interest owed on the loan. The final repayment is due on August 1, 2003 in the amount of \$2,404,426.

7. Deferred fixed assets financing

Deferred fixed assets financing represents the unamortized portion of the parliamentary appropriation for the purchase of fixed assets.

The changes in the deferred fixed assets financing balance are as follows:

	2003	2002
	<i>(in thousands of dollars)</i>	
Balance, beginning of year	\$6,738	\$5,675
Parliamentary appropriations received during the year for fixed asset acquisitions and improvements	4,758	2,091
Amortization for the year	<u>(1,494)</u>	<u>(1,028)</u>
Balance, end of year	<u>\$10,002</u>	<u>\$6,738</u>

8. Capital stock

The Corporation is authorized to issue a single share, to be held in trust for Her Majesty in Right of Canada. The share may not be transferred without the consent of the Governor General in Council. The authorized share has been issued in consideration of services rendered.

9. Montreal Science Centre Foundation

The purpose of this non-profit organization is to manage the funds and fundraising activities of the Montreal Science Centre.

The Foundation must remit to the Corporation, no later than January 31 of each year, a minimum of 80% of the donations received and the revenues generated by the capitalized funds. Funds remitted to the Corporation must be used for the activities of the Montreal Science Centre.

The Foundation made no remittance to the Corporation for the financial year ending March 31, 2003, whereas it had remitted \$243,000 for the financial year ending March 31, 2002.

10. Fair value of financial instruments

The transactions related to cash, accounts receivable and accounts payable are carried out in the normal course of business. The carrying amount of each of these items approximates their fair value because of their short-term maturity. As there is no concentration of accounts receivable, the credit risk is low.

11. Non-monetary transactions

The Corporation has granted exclusive rights to certain sponsors for the sale of their products in exchange primarily for advertising. These non-monetary transactions with unrelated parties were recorded equally in revenues and expenditures at the fair value of the assets and services received, estimated to be \$504,000 in 2002-2003 (\$523,000 in 2001-2002).

12. Related party transactions

The Corporation is related in terms of common ownership to all Government of Canada departments, agencies and Crown corporations. The Corporation enters into transactions with these entities in the normal course of business.

13. Contingencies

In the normal course of its activities, the Corporation is either claimant or defendant in a number of claims or lawsuits. Various claims have been filed or lawsuits instituted against the Corporation. In the view of management, the outstanding issues as at March 31, 2003 are of a current nature and do not require a specific provision.

14. Commitments

As at March 31, 2003, operating commitments until 2008 total \$3.7 million (\$7.6 million as at March 31, 2002), primarily for rent, maintenance, leases, advertising contracts and professional services. Fixed assets commitments amount to \$295,000 (\$403,000 as at March 31, 2002).

2003-2004:	\$1,457,796
2004-2005:	913,589
2005-2006:	617,563
2006-2007:	487,520
2007-2008:	<u>179,173</u>
TOTAL	<u>\$3,655,641</u>

15. Comparative figures

Certain figures for 2002 were restated to conform to the presentation for the current year.

Annexs

Amphi-Bus • Animation militaire historique • Arcade Bonsecours • Aventure sans fin • Bateau-Mouche • Battle of Atlantic Sunday • Bouquinistes du Saint-Laurent • Boutique Jacques-Cartier • Boutiques saisonnières : Amberlux Artisanat Arauco • Autocar imperial • Bazar international • Chic accessoires • Chrono • Formule 1 du Canada • Cirque du Soleil • Cirque Eos • La petite garde-robe • Océan Pacifique • Sous le soleil et la pluie • WW Devises étrangères • Zoomatic junior • Café des Éclusiers • Casse-croûte Bonsecours • Cérémonie du Souvenir • Chaîne alimentaire: La Crémère, Queues de Castor et jus Moozoo, Franx Supreme, Sul posto, Le Taboulé, Tiki Ming, Revues et cigares du Vieux-Port • Centre des sciences de Montréal • Cinéma IMAX® • Ciné-jeu IMMERSION • Circuit d'œuvres d'art du Vieux-Port • Circuit des fantômes du Vieux-Montréal • Comptoir-retrait Desjardins • Concerts Campbell • Crémères Aramark • Croisières AML • Daniel McAllister • Dauphins du St-Laurent • École Nationale de Cirque • Festival Montréal en lumière • Festival Téléscience • Fête du Canada • Grands Voyageurs - bateaux télécommandés • Hip Hip Hourra • Jet Saint-Laurent • Kiosques d'information Jacques-Cartier et Saint-Laurent • La Balade du Vieux-Port • Labyrinthe du H16 • Arti per Via • Lucky Luc - Service de traîneaux • Lumière magique • Montgolfière Labatt • Navettes maritimes du St-Laurent • Océano Massothérapie • Oktoberfest • Parade Battle of Atlantic Sunday • Parc de la Cité-du-Havre • Patinoire Bonsecours • Patins Patins • Pavillon Jacques-Cartier : restaurant Aramark • Pédalocation • Place des vestiges • Poker Run • Port d'Escale • Promenade des artistes • Quadricycle • Recrutement : Défense nationale • Restaurant Porto Fiorentino • Salsarengue 2002 • Saute-Moutons • Semaine italienne • Service de photographie Anton • Shakespeare-in-the-Park • Silophone • Soirées d'astronomie populaire • Spa Auto • Stations de rafraîchissement Pepsi • Symphonies portuaires • Terrain de jeu du Vieux-Port • Tour de l'Horloge • Trapezium • Un tour la nuit • Vélo Aventure • Vieux-Port en fête • Zap Vieux-Port • Zoomatic bistro-boutique

Partners of the Old Port of Montréal

Canada

Institutional Sponsors



Sponsor of the IMAX® Theatre



Sponsor of La Balade



Sponsor of the Daniel McAllister

- Canada Economic Development
- The Port of Montréal

Sponsor of the Children's Playground

- Saturn

Sponsor of the Port d'Escale

- Vidéotron Ltée.

Sponsor of the F1 at the IMAX theatre

- Bell ExpressVu

Contributors of the Montréal Science Centre

Partners of the Montréal Science Centre \$29,000,000

- Public Works and Government Services Canada
- Treasury Board
- Economic Development Canada



Principal Founders \$1,000,000 and more



Associate Founders \$250,000 to \$1 000,000



Patrons \$50,000 to \$250,000

- Imperial Tobacco
- Cascades
- Abitibi consolidated
- Bowaters
- Tembec
- Royal Bank Financial Group Foundation
- Canadian National
- Canadian Pacific
- Messier-Dowty
- Dessau-Soprin
- Hewlett-Packard (Canada)
- BioChem Pharma
- Banque CIBC
- Laurentian Bank
- Banque Nationale du Canada
- Bell Helicopter Textron
- BICC General
- Le Groupe S.M. International
- RSW Engineering Consultants
- Standard Life
- Tecsalt
- Transcontinental

Donors up to \$50,000

- Sun Life
- CIMA
- Manulife Financial
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- Sico
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- Transelec
- EBC
- GLR
- Canadian Helicopters
- Phillips-Fitel
- Thiro
- Railtech
- Neilson Excavation
- Atlas Stainless Steels
- Milufab
- Ouimet-Cordon bleu
- Fritz Starber
- GSM Production

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