

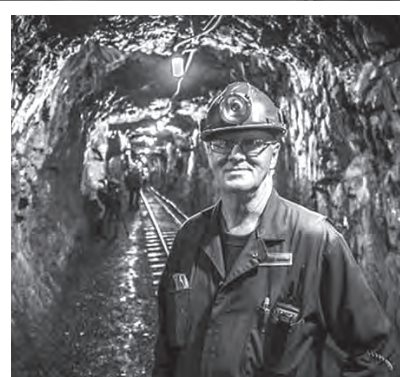


NATIONAL HISTORIC SITE

# BRITANNIA MINE MUSEUM

Annual Report

2015



## **Our Mission**

To inspire the exploration of individual and societal connections to British Columbia's mining; its past, present and future.

## **Our Vision**

To provide unique, entertaining, and memorable educational experiences that engage visitors of all ages in the spirited history of Britannia, highlighting the role of the Canadian mining industry in the past while focusing on its commitment and leadership in creating a sustainable future.

The Museum is an award winning National Historic Site and an internationally recognized education and tourism destination. Organizational objectives are thematically grouped into three themes -- presentation of programs, events and services; preservation of Britannia's history, research, historic assets and collections; protection of the site through health and safety oversight.

NATIONAL HISTORIC SITE

# **BRITANNIA MINE MUSEUM**

## Annual Report **2015**

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#### **BRITANNIA MINE MUSEUM**

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# Message from the Chair of the Board & Executive Director

We believe the museum can contribute to our visitor's examination of top-of-mind concerns associated with mining. Mining has a past, is part of today's world and its future will be shaped by how people value its relevance to our desired way of life. The museum's role in educating visitors to see the connections between themselves and what they may believe to be good or bad about mining is important.

Both of us have had recent travels that have given us a fresh appreciation for the outstanding quality of the experience the Britannia Mine Museum provides to all visitors, whether they be local or international, family or single, school groups or tour groups. Britannia's 4.5 star rating on Tripadvisor as well as the consistently positive feedback from teachers is the result constant attention to excellence in training, and emphasizing best practices of visitor engagement. Behind Britannia's success is a dedicated team.

For tourism across BC, 2015 was an excellent year for with more than 11% growth in international visitors. The Sea-to-Sky corridor was no exception, within all sectors of its tourism industry. Britannia was able to capitalize on this growth trend. Yet, even when there is positive growth there are challenges that require our focus and attention. For example, a notable priority for 2016 is strategy on how to hire qualified staff in a locale with high housing costs and minimal local transportation.

In 2015, Britannia's Fundraising Committee made further progress in raising funds for the planned Mill Experience in its iconic National Historic Site, The Mill Building. Being able to respond to increased demand for engaging experiences from a growing market is another key priority – and the ability to add an immersive experience to our famed Underground will become a reality in the near future.

We also know our visitors have new and varying expectations of us. To gauge this and to learn from our visitors, we conducted a comprehensive visitor survey. The survey revealed a high level of trust among our visitors, something we are proud and protective of.

Our expertise in presentation style and content, including themes such as the environment, geosciences and lessons learned from Britannia's history, is something that strengthens how we are of benefit to our partners. It also gives us a point of differentiation in the tourism sector from our competitors. A point of distinction within the museum sector is that we earn 91% of our annual operating revenue from the consumer (visitor).

It remains a pleasure for both of us to be leaders in the organization. We are grateful for a dedicated staff team achieving impactful experiences. Also, thank you to all board members, donors, corporate and individual members, volunteers and partners who share our passion and commitment.



A handwritten signature in black ink, appearing to read 'L. Tomlinson'.

LEONIE TOMLINSON  
CHAIR OF THE BOARD  
Britannia Mine Museum



A handwritten signature in black ink, appearing to read 'Kirstin Clausen'.

KIRSTIN CLAUSEN  
EXECUTIVE DIRECTOR  
Britannia Mine Museum

# Visitation at a Glance

<hr/> <b>74,107</b> Total visitors (up 8% on 2014)	<hr/> <b>\$1,231,855</b> Admissions from general visitation, booked tours and schools	<hr/> <b>10,906</b> Total students	<hr/> <b>6,666</b> Total visitors from booked groups (not schools)	<hr/> <b>2,193</b> Member visits (with friends and family)
<hr/> <b>24%</b> Visitors attending in a school or other booked group	<hr/> <b>23%</b> International visitors (up 1% on 2014)	<hr/> <b>10%</b> Visitation associated with travel trade initiatives	<hr/> <b>15%</b> Number of days with peak attendance. 1% growth on 2014.	<hr/>

# Education & Collections

<p><b>687</b></p> <p>Hours of school programs delivered</p>	<p><b>171 &amp; 66</b></p> <p>Visiting elementary school classes</p> <p>Visiting secondary school classes</p>	<p><b>\$3,750 &amp; 15</b></p> <p>Travel subsidies given to schools (funded by EPCOR and the Greater Vancouver Mining Women's Association)</p>	<p><b>58</b></p> <p>Tours delivered to the EPCOR Britannia Mine Water Treatment Plant Discovery Centre</p>	<p><b>9</b></p> <p>On-site event or programmed days and community outreach events (not including exhibits)</p>
<p><b>6,847</b></p> <p>Visitors attending special event days</p>	<p><b>2 &amp; 1</b></p> <p>Temporary exhibits hosted (in house and external)</p> <p>Online exhibits developed</p>	<p><b>108</b></p> <p>Items documented in the collections database</p>	<p><b>15%</b></p> <p>Percentage of overall wages/salaries/benefits spent on programming and collections (not including tours)</p>	

The desire for our Education & Collections team to expand their boundaries on visitor (and student) engagement with contemporary issues is high. Balancing this with the need to maintain high visitor satisfaction for those who come for a social outing to a 'tourist attraction' is something that the team is becoming adept at. In 2015, a professionally conducted visitor survey showed that visitors are indeed looking to be engaged at a deeper level. With this information, the team is now developing programming that meets such needs.

# Marketing, PR & Communications

<p><b>\$40,000</b></p> <p>Value of Google Grant secured in 2015 in free advertising.</p>	<p><b>\$120,000</b></p> <p>Value of advertising donated by our media partners, Global BC, Rogers FM and Glacier Media.</p>	<p><b>7,586, 2,911 &amp; 415</b></p> <p>Facebook, Twitter &amp; Instagram followers respectively</p>	<p><b>402</b></p> <p>Visitor surveys completed. A 110% increase over 2014.</p>	<p><b>23,822</b></p> <p>Average monthly website visitors. *A 23% increase over 2014.</p>
<p><b>\$20,000</b></p> <p>Value of 2015 PR campaign</p>	<p><b>30</b></p> <p>Buses in the Lower Mainland featuring the Museum. *Up 50% from 2014.</p>	<p><b>74,000</b></p> <p>Brochures distributed in 2015.</p>	<p><b>152</b></p> <p>Ads featuring the Museum including Glacier Media*, Vancouver Sun, Province, and Tourism publications. *Free ads.</p>	

In 2015 the Marketing & PR team focused on two campaigns – “Without metals we’re nowhere” as well as a partnership with the Sea to Sky Gondola and Squamish Tourism. This resulted in expanded media and reach within the Lower Mainland. We continue to work with our valued media partners to maximize our free media exposure and added on a new media partner for 2015, Google. Each month Google offers \$10,000 in online advertising at no cost to the Museum.

# Sales & Business Development

<p><b>35</b></p> <p>Number of escorted familiarization tours delivered to tourism professionals</p>	<p><b>18</b></p> <p>Travel industry tradeshows and networking events attended</p>	<p><b>25%</b></p> <p>Increase over 2014 in revenue from group bookings corporate, specialty groups and day camps</p>	<p><b>65%</b></p> <p>Schools that purchased an add-on option to their program</p>	<p><b>39%</b></p> <p>Number of school bookings in off-season months (Nov, Dec, Jan, Feb, Mar)</p>
<p><b>4 &amp; 10</b></p> <p>Travel trade agencies bringing regular tours</p> <p>Travel trade clients bringing periodic tours</p>	<p><b>30</b></p> <p>Corporate members</p>	<p><b>296</b></p> <p>Individual active members of the Museum</p>	<p><b>20 &amp; 531</b></p> <p>Bookings relating to corporate/conference outings</p> <p>People on these tours</p>	<p><b>37</b></p> <p>Enquiries for corporate outings</p>

The Sales team has the responsibility to strengthen accountability to donors and members, build on measured growth, and improve financial stability. The Museum's business model is a blend of earned revenues and obtaining philanthropic support. Achieving this is more complex than many non-profits, as we are perceived as a tourist attraction and are not thought of as a charity. Our audiences are varied with differences in what they value. Our pricing strategies have been successful at increasing revenues without compromising our growth in attendance.

In 2015, achieving corporate membership targets proved challenging. It was a difficult year for the mining industry and many were not in a position to renew. Our focus turned inward to look at new ways to frame the Development department, our systems, programs and strategies going forward.



# Operations, Retail & Ancillary Business

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<b>\$309,887</b> Value of retail sales	<b>\$26,814</b> Value of food and beverage sales from the seasonal Assay snack bar	<b>3</b> Notable maintenance projects completed	<b>5 &amp; \$40,000</b> TV and movie productions that rented the site through the year Revenue generated from these productions	<b>69%</b> Percentage of staff to cover site management, front of house responsibilities and tours
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Ensuring a smooth operation, with special projects and with day to day responsibilities for admissions, retail, site maintenance and the health and safety of our visitors and staff requires a dedicated and hardworking Operations team. The team is diverse in their expertise and relatively small, given that the Museum is located on an industrial site with twenty five historic structures or site features. The Operations team works closely with the Education & Collections and Sales teams in order to ensure visitors are given a memorable, content rich experience.

# Financial Summary







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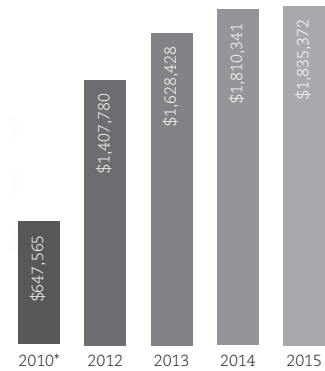
<b>\$1,231,855</b> Admissions from general visitation and booked tours including schools	<b>92% &amp; 67%</b> Earned income from all programs, services and ancillary business Earned income from admissions only	<b>\$6</b> Increase in per visitor revenue earned since 2011	<b>23</b> Number of full time equivalent positions from total staffing hours	<b>65%</b> Amount of overall expenditure allocated to wages
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This 2015 financial snapshot is based on audited statements. Financial growth seems to be steady for the Museum as we develop and implement strategies to capture a greater number of tourists and local visitors alike. The Museum's business model is unusual for most BC museums. We operate with many attraction-like imperatives, yet we differ from for-profit attractions in that we maintain and curate elements, for the good of society, that are costly to do so, such as: education, historic buildings, artefact and archive collections. Most publically owned museums, while still not for profit, receive a good portion of their operating funding from government or a third party (such as a supporting foundation). This year saw the introduction of an organization-wide implementation of an employee RSP program.

# Financial at a Glance

## Operating Revenues

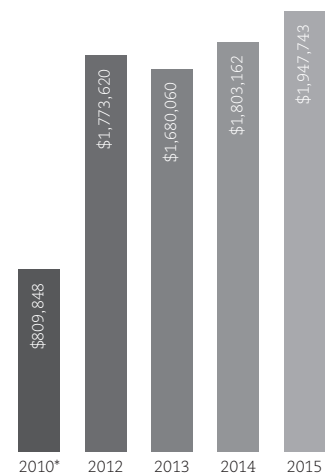
Admissions	67%	
Retail	18%	
Donations	1%	
Memberships	2%	
Ancillary Operations	3%	
Grants	9%	



\* The year 2010 is the year the Museum rebranded after a \$14.7 million investment. It remains a benchmark.

## Operating Expenses

Marketing and Sales	10%	
Salaries, Wages and Benefits	65%	
Museum Operations and Programming	17%	
Retail, Cost of Goods	8%	



Summary From Consolidated Statement of Operations 2015

# Grants, Contributions, Donors & Sponsors

Funding from government grants and contributions help ensure that we are able to fulfill our mission through exciting and engaging tours, exhibits and education programs. These funds enhance our self-supporting business model so that we can achieve projects that otherwise could not be funded.

We are also grateful to the generosity of all our donors. From those who donate a few dollars, to the individuals and companies that support us with significant investment through cash or in-kind donations, every amount is gratefully received.

**\$153,973**  
Grants

**\$22,108**  
Cash donations

**\$49,225**  
In-kind donations

Grants		Cash Donations	
Association for Mineral Exploration	\$10,000	Canadian Mineral Processors	\$2,500
BC: Education Outreach Fund		Financial donations from 34 donors	\$5,608
BC Arts Council	\$57,000	Mining Association of BC (Family Fun Day sponsorship)	\$4,000
Charitable Community Gaming Grant	\$50,000	Royal Bank of Canada	\$1,000
EPCOR (Copper & Fire)	\$1,500	Sea to Sky Gondola (Sponsorship)	\$9,000
EPCOR	\$16,000		
Greater Vancouver Mining Women's Association	\$3,500		
Squamish Lillooet Regional District Area D Select Fund	\$2,600	In-kind Donations	
Squamish Savings	\$1,500	AME BC (In kind - Mineral Exploration magazine ad)	\$3,000
TD Friends of the Environment	\$1,000	AME BC (In kind - Round Up booth)	\$1,025
Whistler Blackcomb Foundation EnviroFund	\$3,500	Art & Rosalie Soregaroli (In kind - minerals)	24,200
Young Canada Works	\$7,373	Private donor: Dickens ceramic village	\$8,500
		Taseko Mines (Ford Truck)	\$12,500
		Kendra Johnston: For her development of a comprehensive forecasting tool, linking actual metrics with defined expense assumptions and staffing needs based on visitation. The outcome is our ability to show financial forecasts for 3-5 years.	

# Corporate Members & Partners

Corporate memberships support our ability to achieve our mission and engage with our many communities and stakeholders. The Museum has always been supported by many members, sponsors and partners. In 2015 many of our mining industry corporate members were unable to renew their memberships due to an impactful economic downturn. This is something we understand and we wish to express that we value the other types of ongoing support we continue to receive from many interested people. The list below are members current for the 2015/2016 period.

Partners with the Britannia Mine Museum are entities that consistently year on year contribute financially and collaborate on initiatives on an ongoing basis that support our long term success.

Almaden Minerals Ltd.  
ALS Metallurgy Kamloops  
Aon Reed Stenhouse Inc.  
Association for Mineral Exploration BC  
Barrick Gold Corporation  
Colorado Resources Ltd.  
Copper Fox Metals Inc.  
Copper Mountain Mining Corporation  
De Visser Gray LLP.  
Dentons Canada LLP.  
Eagle Mapping  
Exeter Resource Corporation  
Finning Canada  
Goldcorp Inc.  
Haywood Securities  
Hecla Mining Company

Hunter Dickinson Inc.  
Hy-Tech Drilling Ltd.  
Imperial Metals Corporation  
Kal Tire  
Knight Piesold Ltd.  
Mining Association of BC  
Mining Suppliers Association of BC  
Moly-Cop Canada (Arrium Ltd Group)  
Oxygen Capital Corporation  
PricewaterhouseCoopers LLP (PwC)  
RATIO Architecture, Interior Design + Planning Inc.  
SJ Geophysics Ltd.  
Spartan Controls Ltd.  
Sumitomo Canada Ltd.  
Taseko Mines Limited  
Teck Resources Ltd.



## Partners

Association for Mineral  
Exploration British Columbia  
Association for Professional  
Engineers and Geoscientists BC  
British Columbia Arts Council  
BC & Yukon Branch, Canadian  
Mineral Processors  
Canadian Heritage  
Canadian Institute of Mining,  
Metallurgy and Petroleum

EPCOR Utilities Inc.  
Greater Vancouver Mining  
Women's Association  
Hunter Dickinson Inc.  
MineralsEd  
Teck Resources Ltd.  
The Mining Association  
of British Columbia  
The Mining Suppliers Association  
of British Columbia

# Board of Directors

The Britannia Mine Museum is fortunate to have a Board of Directors who gives greatly in time and financial support. They are eminent business and mining individuals who share expertise, guidance and inspiration. Many Directors have served for many years offering consistency in governance, particularly through our fundraising and development phases.

- **Robert Dickinson**, has served on the Board since 2000. He is the Co-Vice Chair of the Board and is the Chair of the Fundraising Committee. His passion for the Museum is renowned; we could not have a better champion.
- **Ledford Lilley**, has served on the Board since 2002. He serves as our Co-Treasurer.
- **Alan Hutchison**, has served on the Board since 2004. He is a member of the Executive Committee.

In 2015 we said farewell to outgoing Board Directors who have contributed a total of forty four years through a period of tremendous growth and positive change.

- **Terry W. Johnson**, (2001-2015). Retired, Britannia Mine Remediation Project. Also General Manager for the BC Museum of Mining (1995-2001)
- **Michael R. McPhie**, (2001-2015) Managing Director, JDS Copper Inc.
- **Willoughby A. Trythall**, (2000-2015) Retired, Placer Dome Inc.; Grew up at Britannia

**Our 2015/16 Board is as follows:**

**Leonie Tomlinson ICD.D. (Chair)**, Executive Vice President, Hunter Dickinson Inc.

**Robert Dickinson (Co-Vice Chair and Chair of Fundraising Committee)**, Chairman, Hunter Dickinson Inc.

**Gavin Dirom (Co-Vice Chair)**, President and CEO, Association for Mineral Exploration, British Columbia

**Ledford G. Lilley (Co-Treasurer)**, Retired Partner, PricewaterhouseCoopers LLP.

**Mark Platt (Co-Treasurer)**, Partner, PricewaterhouseCoopers LLP

**Kea Barker**, Former Leader, Community Partnerships, Teck Resources Ltd.

**Karina Brino**, President and CEO, Mining Association of BC

**Rudy Buttignol**, President and CEO, Knowledge Network Corporation

**Jason Calla**, Founder and Partner, Temixw Planning Ltd.

**Douglas Forseth**, Vice President, Planning, Government Relations & Special Projects, Whistler Blackcomb Holdings Inc.

**Alan Hutchison**, Partner, Dentons Canada LLP

**Robert McLeod**, Partner, McLeod-Williams Capital Corporation

**John Robins**, Chairman, Kaminak Gold Corporation

**Brenda Stibbard**, Community Development, JDS Energy & Mining Inc.

**Adam Travis**, President and CEO, Colorado Resources Ltd.

Board Directors also volunteer on a number of committees including: Executive Committee; Operations and Marketing; Nomination; Audit and Finance; Industry Liaison; Fundraising; and Britannia Project Oversight.



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