

Business Plan | 2022-23



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Message from the Interim Director and CEO

The future for the Art Gallery of Nova Scotia is bright as we continue to be flexible and adaptable to an ever-changing environment. Given our success over the past few years, as we move into 2022-23 I am confident the Gallery team will find innovative ways to reach audiences while meeting the objectives outlined in this plan.

In addition to the delivery of art programming, much of our focus is on the “new” AGNS project. In 2022-23 construction begins, a transition plan is completed and the curatorial and programming plans are finalized through public engagement. The Capital Campaign also remains a priority as we work with our Capital Campaign Council to raise \$30 million for the construction of the new Gallery, and \$10 million to support ongoing art programming.

The other key initiative is a commitment to strengthening the organizational capacity of the Art Gallery as we move toward what will be a much larger and more complex operation. It is critical we build capacity in our governance and operations to ensure we can live up to our vision and mission and meet the objectives of this plan.

Key to our success is the continued support of our partners – visitors, members, donors, sponsors, artists, community groups and the Province of Nova Scotia. We look forward to working together in 2022-23.



Sarah Moore Fillmore

Art Gallery of Nova Scotia

Mandate

The Art Gallery of Nova Scotia is a Crown agency of the government of Nova Scotia, which is mandated, through the Art Gallery of Nova Scotia Act, to acquire, preserve and interpret the province's collection of 18,000 works of art.

The Gallery shall be an agency of the Province acting as custodian for the people of Nova Scotia with respect to their collection of visual art, which role shall include access to, collecting, preserving, exhibiting and interpreting works of visual art in a regional, national and international context relevant to the communities of and in Nova Scotia.

A New Art Gallery of Nova Scotia

The Art Gallery of Nova Scotia articulated a new vision, mission and belief pillars in 2018 through extensive community consultation. The vision, mission and beliefs articulated below are the cornerstone of the business plan that follows.

Vision

The Art Gallery of Nova Scotia is an inclusive public gathering place that connects people with art to inspire new ways of thinking.

Mission

The Art Gallery of Nova Scotia seeks to present the most vital and engaging contemporary art from around the world. We will embrace tradition and the past by applying a contemporary viewpoint that addresses relevant issues and challenges perspectives.

Beliefs

Be welcoming

We illuminate. We use our space and our collection to tell stories that reflect community, create understanding, and generate meaningful debate. Our approach is inclusive. All are welcome to view, experience, and create in our space.

Be contemporary

We seek to present the most vital and engaging contemporary art from around the world while addressing relevant issues and challenging perspectives. We will embrace tradition and the past by reframing it and applying a contemporary perspective to its presentation.

Be challenging

We always challenge perceptions, complacency, and expectations. We work in provocative and unexpected ways using art to expand the way our visitors see the world. The Art Gallery of Nova Scotia is not a passive experience.

Be ambitious

We boldly pursue acquisitions, funding, relevant artists, new areas of expertise, and new ways to engage with the public. We adapt and change to remain relevant, challenging, and innovative.

Business Plan Goals and Objectives

The four strategic initiatives driving the Business Plan for 2022-23 are:

- BUILDING PLACE
- ENGAGING COMMUNITY
- FOCUSING ON ART
- STRENGTHENING ORGANIZATION

Strategic Initiative 1: Building Place

The Art Gallery of Nova Scotia, along with its partners, continues to accomplish significant milestones to realize a new art gallery and district on the Halifax waterfront. As a result of community engagement, the conceptual design has been defined further to create a place that welcomes Nova Scotians and its visitors to a unique, extraordinary, and diverse art experience. To augment the provincial and federal investment in this project, the Building Bold Capital Campaign infrastructure is in place and plans are being implemented in support of the \$40 million fundraising goal.



In 2022-23, construction of the new Gallery will commence and the development of a transition plan to the new location will be completed. In addition, our long-term storage requirements remain a priority, which will need to be addressed. Key to our success is having the right resources, including operating funds, staffing and the commitment of our partners in government and the private sector to realize both the new Art Gallery and Arts District.

OBJECTIVE 1: Keep the project on schedule, working with partners to finalize schematic designs and begin construction.
OUTCOMES
<ul style="list-style-type: none">– Formal engagement plan for the new AGNS is complete and implementation begins.– Schematic Design is complete.– Construction begins.

OBJECTIVE 2: AGNS articulates a new operational model for the new Gallery.
OUTCOMES
<ul style="list-style-type: none">– A preliminary organizational structure is complete.– A draft business plan for the first three years of operation is complete.– An offsite collections storage facility is planned.

Strategic Initiative 2: Engaging Community

In order to deliver on the mission and vision of the Art Gallery, engaging with community must be built into our planning and processes. The Gallery must consider its audience and what they want from their provincial Art Gallery. This shift in thinking will move the gallery away from pushing content and programs to the public and allow us to produce offerings that are informed by our audience and, in certain cases, developed and delivered by community. In addition, it is important that the Gallery continue to introduce its new brand to the market while upholding the four brand pillars of being Welcoming, Challenging, Contemporary, and Ambitious.

OBJECTIVE 1: **Strengthen connection with community.**

OUTCOMES

- A culture of engagement within AGNS breaks down barriers to community participation.
- A stronger relationship with rural and underrepresented communities is realized.

OBJECTIVE 2: **Brand recognition is realized.**

OUTCOMES

- Heightened awareness of the new AGNS brand.
- Increased accessibility to works on view in permanent exhibitions.

Strategic Initiative 3 – Focusing on Art

Art is at the center of what we do as the Art Gallery of Nova Scotia. Our focus is on artists, their process, and the work they produce. We are committed to acquiring art of living artists, with an emphasis on increasing the diversity within the collection. A new collections strategy guides our decisions. Similarly, our exhibitions and programs reflect our commitment to presenting contemporary art and challenging audiences through an active experience that is representative of community.

OBJECTIVE 1: **Deliver a diverse offering of exhibitions and programs through partnerships.**

OUTCOMES

- Present a temporary exhibition program, through partnerships, that appeals to a broad audience.
- Deliver diverse programs online, in house and in community.
- Grow global connectivity through research initiatives and partnerships.

OBJECTIVE 2: **Complete a Collections Plan that guides the acquisition of art in keeping with the Gallery’s new vision and mission.**

OUTCOMES

- The Collections Plan is complete.

Strategic Initiative 4 – Strengthening Organization

The transition to the new Art Gallery of Nova Scotia requires an organization that has the necessary resources to ensure success. A cornerstone to this is achieving financial stability through a combination of government support, operational fundraising and earned revenue generation. Strong governance ensures the Gallery utilizes its resources with appropriate oversight and accountability. The AGNS’s belief pillars provide the inspiration to our key resource - our employees and volunteer base. Ensuring every person is aligned with AGNS’s strategic direction and seeing how their work contributes to the ability to deliver on our ambitious future, is the foundation to our continued success.

OBJECTIVE 1: Enhance operational support.
OUTCOMES
– Funding is secured from public and private sources.



OBJECTIVE 2: Strengthen the Capacity of the Board.

OUTCOMES

- The Board is more diverse.
- Board members receive Equity, Diversity and Inclusion (EDI) and Governance training.
- Completion of a multi-year strategic plan to guide the transition from the existing Gallery to the New AGNS.
- Recommended governance model is in place that allows AGNS to deliver on its mandate.

OBJECTIVE 3: Develop an organizational culture that supports AGNS's belief pillars.

OUTCOMES

- AGNS staff and contractors are reflective of Nova Scotia's population.
- AGNS staff have the resources to be effective at their job including training, technology and clear policies and procedures.



2022– 2023 Budget

PROPOSED FINANCIAL PLAN 2022-23

	2021-22 Forecast	2022-23 Budget	Increase (decrease) to	Forecast % Increase
REVENUE				
Operating	2,756,268	2,499,527	(256,741)	-9.3%
Development	285,310	407,068	121,758	42.7%
Education	223,119	215,980	(7,139)	-3.2%
Programming	430,000	521,000	91,000	21.2%
Subtotal	3,694,697	3,643,575	(51,122)	-1.4%
Western Branch	-	-	-	
Gallery Shop/ Wholesale	270,000	261,000	(9,000)	-3.3%
Building Project Grant	235,332	-	(235,332)	-100.0%
Capital Campaign Contributions	1,014,805	7,210,000	6,195,195	610.5%
Acquisitions	1,500	-	(1,500)	0.0%
Endowment	117,000	117,000	-	0.0%
Total Revenue	5,333,334	11,231,575	5,898,241	110.6%
EXPENDITURES				
Salaries and benefits	2,311,435	2,130,700	(180,735)	-7.8%
Administration	263,033	333,597	70,564	26.8%
Building Operations	16,000	31,000	15,000	93.8%
Development	38,880	65,000	26,120	67.2%
Communications & Marketing	204,434	210,930	6,496	3.2%
Visitor Experience	18,225	60,000	41,775	229.2%
Public Programs	51,995	100,600	48,605	93.5%
Programming	8,680	30,480	21,800	251.2%
Exhibitions	283,948	192,299	(91,649)	-32.3%
Capital Campaign Expenses	437,467	1,099,300	661,833	151.3%
Collections Management	158,750	183,000	24,250	15.3%
Education Programs	242,010	253,495	11,485	4.7%
Subtotal	4,034,857	4,690,401	655,544	16.2%
Western Branch	106,636	111,600	4,964	4.7%
Building Project costs	310,328	-	(310,328)	-100.0%
Gallery Shop/ Wholesale	207,639	223,129	15,490	7.5%
Acquisitions	25,222	25,222	-	0.0%
Endowment	45,100	45,100	-	0.0%
Distribution to TIR	577,338	6,110,700	5,533,362	958.4%
Total Expenditures	5,307,120	11,206,151	5,899,031	111.2%
Amortization of tangible capital assets	26,214	25,424	(790)	-3.0%
Annual Surplus (Deficit)	-	-	-	-