

WDM Strategic Business Plan

2025-2026

(Updated – Oct. 2, 2025)

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1. Executive Summary

The Western Development Museum (WDM) Strategic Business Plan 2025 outlines a focused, collaborative path forward to ensure the Museum's long-term sustainability and growth. Celebrating 75 years of connecting Saskatchewan's people with their history, the WDM now faces significant financial challenges due to static government funding, rising operational costs, critical infrastructure needs, and shifting public engagement patterns.

WDM's future focuses on bridging the gap between government funding and operational needs through increased self-generated revenue, community support, diversified funding streams, operational efficiencies, and enhanced customer engagement. Core values guiding this work include collaboration, respect, inclusion, service, and proactive problem-solving.

The plan identifies critical non-negotiable priorities for 2025, including:

- Increase revenue from paid admissions, membership sales, and program and event fees.
- Increase revenues by improving profit margins in the WDM gift shops.
- Increase revenues by improving profit margins in the Boomtown Café, and catering/rental services.
- Increase the amount raised from donations and sponsorships.
- Advocate for increased provincial investment to ensure financial stability and secure funding for critical facility repairs.
- Expand volunteer involvement at all WDM locations.
- Enable local staff to engage confidently with local audiences across social media platforms.

Future priorities beyond 2025 include securing \$13 million for critical repairs, growing membership and donor bases, adopting environmentally sustainable practices, and developing exhibits that better reflect Saskatchewan's diverse histories.

The implementation model centers on cross-functional project teams with clear ownership, lead measures for proactive management, and a strong culture of accountability at all levels. Leadership expectations emphasize collaboration, problem-solving, and transparent communication to drive success.

The WDM remains a vital part of Saskatchewan's cultural fabric. With concerted efforts to increase revenues, manage costs, engage communities, and advocate for greater government support, the WDM is well-positioned to navigate current challenges and continue thriving as the province's human history museum.

2. WDM Guiding Statements

LEGISLATED OBJECTS:

The board shall endeavour:

- a. to procure by gift, donation, devise, bequest or loan wherever possible, and by purchase where necessary and desirable, tools, machinery, implements, engines, devices and other goods and chattels of historical value and importance connected with the economic and cultural development of western Canada;
- b. to collect, arrange, catalogue, recondition, preserve and exhibit to the public, the tools, machinery, implements, engines, devices and other goods and chattels referred to in clause (a);
- c. to stimulate interest in the history of the economic and cultural development of western Canada;
- d. to co-operate with organizations having similar objects.

The Western Development Museum Act (bit.ly/WDM-Act)

MANDATE

The WDM is Saskatchewan's human history museum. We collect, conserve, research, exhibit, and share Saskatchewan's histories from the negotiating of the Treaties to today.

(Approved October 1, 2024)

MISSION

The WDM uses a collaborative approach to achieve our mandate, becoming a museum that fosters inclusion, encourages curiosity, and shares diverse histories for the well-being of the communities we serve.

(Approved Sept. 20, 2024)

ASPIRATION

To embody Saskatchewan's diverse cultural heritage and inspire curiosity in our shared histories.

(Approved by WDM Management Team, May 1, 2024)

VISION

A Saskatchewan where everyone belongs and histories matter.

(Approved Sept. 14, 2017)

ENDS POLICY

Major End

Saskatchewan people own our histories to build the future from our perspectives of the past. Own is defined as: to understand and take responsibility and accountability for our histories.

(Approved June 24, 2022)

Sub-Ends Statements:

- Children and families explore Saskatchewan histories and discover how the province was shaped.
- New Canadians acquire an understanding of Saskatchewan histories and connect with their new home.
- Students become engaged and understand Saskatchewan histories.
- Seniors and Elders experiences are shared to enrich our understanding of Saskatchewan histories. Their generational legacy is acknowledged and understood.

(Approved Sept. 30, 2022)

STRATEGIC PILLARS

Truth and Reconciliation Inclusion			
Safeguarding Saskatchewan's diverse cultural heritage.	Connecting people with Saskatchewan's diverse histories.	Fostering a culture of operational excellence.	Ensuring organizational sustainability through effective stewardship.

3. Current State (Where we are)

The WDM has just celebrated 75 years of connecting people with Saskatchewan's history. This is an important achievement. It shows that we have faced and overcome many challenges in our 75-year history. However, the WDM now faces significant financial pressures from stagnant provincial funding, rising costs, and urgently required building repairs at each of the WDM's five locations. We strongly believe that with creativity and support from everyone at the WDM, these challenges can be overcome. The following provides more information on the situation.

Current Financial Situation

As of March 31, 2025, the WDM has \$1.8 million in savings set aside for repairs, special projects, and to cover any budget gaps. This will be reduced to \$1.7M by March 31, 2026.

Orlanda Drebit, WDM Board Chair, has shared our financial situation with the Honourable Alana Ross, Minister of Parks, Culture and Sport, and senior staff in the Ministry. The Board will continue pushing for more financial support from the Provincial Government. The Board of Directors and senior management have been actively lobbying for more funding from the Ministry of Parks, Culture and Sport for the last two budget cycles.

To ensure the long-term success of the WDM, the Board has set new revenue goals for each WDM location. Museum staff provided input for these goals when the 2025-26 budget was developed.

Key Factors Affecting the WDM

There are four main reasons the WDM is facing financial challenges:

1. **Changed Perceptions and Consumer Behavior:** The pandemic reshaped how people connect, travel, and choose to spend their time and money. While attendance is gradually recovering, the WDM has not returned to its pre-pandemic peak of 227,218 visitors in 2017/2018. Shifts in priorities, habits, traditions, and everyday activities have redefined how people allocate leisure dollars and personal time. Corporate bookings and sponsorships also remain low, as many businesses continue to restrict non-essential spending in response to global uncertainty and emerging threats.
2. **Rising Costs and Shifting Spending Priorities:** Even returning to pre-pandemic attendance levels won't be enough, as the cost of operating the Museum is rising faster than our capacity for sustained growth. The 2022 inflation spike - the highest in four decades—significantly increased the cost of essential operations, including utilities, insurance, IT infrastructure, and building maintenance. Meanwhile, rising household expenses have led many individuals and families to focus on meeting basic needs, making museum visits a lower priority. These combined economic and social pressures—well beyond the WDM's control—have created a difficult environment for growth and long-term sustainability, even as public interest in cultural experiences remains strong.
3. **Salaries:** The legislated increase in the minimum wage has raised salary costs for hourly staff. It is becoming more difficult for the WDM to offer competitive wages in a challenging recruitment market. Several key staff have left for higher-paying opportunities. Additionally, onboarding and training expenses have increased due to changing HR trends and evolving industry and safety standards. There is increased pressure due to an overall trend toward more frequent workforce turnover particularly in the food services industry.

4. **Limited Funding Increases:** The WDM relies on funding from the Provincial Government. In 2023/2024, 72% (\$4,286,000) of the museum’s budget came from the Government of Saskatchewan. Since 2015, the WDM has only received one funding increase of \$105,000 (2.5%), while the overall change in inflation since 2015 is 29.77%. As a result, the real value of our current provincial funding (actual purchasing power) is equivalent to \$3,302,766.

How We Got Here

For almost 10 years, the WDM has had to operate with the same level of government funding. To manage, we focused on increasing self-generated revenue. We also postponed non-urgent maintenance, kept staffing levels low, and used savings to cover deficits. In addition, updates to exhibits along with new ways to animate gallery spaces have been minimal making it more difficult to encourage repeat visitation. These efforts have helped perpetuate the myth that \$4.28 million in provincial funding was sufficient for the WDM.

Since 2015, the WDM has invested over \$5.4 million in repairs. This includes major investments in roof replacements, sewer and parking lot upgrades, boiler replacements, etc. These repairs were almost entirely internally funded by the WDM. Previously, no inventory of infrastructure requirements existed. At the request of the Board, WDM staff have identified infrastructure requirements and created an inventory of required repairs. We now understand the extent of these deficiencies because of the excellent work undertaken by facilities maintenance staff. Many repairs that were once not urgent are now essential. These include fire safety issues, electrical repairs, and asbestos removal.

The WDM requires over \$12 million to address fire and safety issues, other critical facility repairs and lifecycle maintenance before these repairs also become critical.

Category	Estimated Costs
Fire Citations	\$640,000
Critical Repairs	\$1,242,000
Deficiency Repairs	486,600
Lifecycle Maintenance	\$10,381,470
Total	\$12,750,070

These figures don't include the much-needed repairs for the Heritage Farm and Village in North Battleford, costs that have not yet been fully assessed.

Last year, the Board requested more government funding primarily for critical health and safety repairs but did not receive it. As a result, \$655,000 was taken from internal funds to cover some of the most urgent repairs. Details of the WDM’s infrastructure requirements can be found in Appendix B

4. Moving Forward

Focus on Increasing Revenue

The Board has asked management to focus on increasing self-generated revenue through admission fees, memberships, fundraising, and programs. It's also important that gift shops, catering, and rental services at all locations remain profitable.

Our goal for the 2024-2025 fiscal year was to self-generate \$1,764,000 in revenue. A 27% increase in net self-generated revenue from the previous year. At the end of the fiscal year, we generated \$1,758,00, just shy of our target. For 2025-26 our self-generated revenue target is \$1,952,403.

In addition, the Board will continue advocating for increased funding from the Provincial Government. The Board, along with the CEO, have also made fundraising their primary focus, with support from the Community Engagement Department.

The Board has also approved undertaking market research on the WDM's economic and social value to local communities and the province. This research will inform fundraising and advocacy efforts.

Currently Underway

The WDM experienced similar financial pressures in 2006 and thanks to the dedicated efforts of the Board and staff at that time, these challenges were partially addressed. With our emphasis on community engagement, fundraising, and self-generated revenue, we are confident that the WDM will continue to thrive. Immediate next steps include the following:

- Inshgtrix and Paper Plane Communications were hired to conduct both qualitative and quantitative research to assess the value of the WDM within each of its four communities as well as provincially. This research will provide insights into how the WDM impacts community members, its economic contributions, and its overall social and cultural significance. The final report will be completed in October 2025.
- Increasing marketing and advertising in local markets to drive attendance and increase program participation.
- Ongoing assessment and revision of pricing to improve profitability of gift shops, catering and rentals.
- Re-evaluating existing supplier contracts to ensure the WDM is getting the best prices possible from vendors and service providers to reduce cost of sales and expenses.
- Identifying current and potential donors for the Board and CEO to steward.

- Continuing to advocate for increased funding from the Ministry of Parks, Culture and Sport.
- Seeking input and ideas from staff on ways to increase revenue, decrease costs, and utilize resources more effectively in their areas of service.

The WDM is a strong organization, with dedicated and creative staff and volunteers. We can achieve our strategic objectives with your support.

5. Strategic Direction / Future State (What we need to do)

We are working toward a future where the WDM enhances the personal and social well-being of our customers, staff, and volunteers by offering programs and services aligned with our mandate. These initiatives will generate the necessary financial resources to bridge the gap between provincial funding and our operational needs.

Going forward, we accomplish our goals through collaboration, respect, inclusion, service for the greater good, and proactive problem solving. Communication is open, transparent, and timely. Effective processes ensure smooth operations across all departments and locations. We focus on collectively solving problems. We seek to understand each other's unique perspectives and challenges and support the success of those around us regardless of location. Decisions are made based on what is best for the WDM overall. Our programs and services consistently exceed community expectations.

Core values needed to lead us forward:

- **Collaboration:** We work together as a unified team, leveraging diverse perspectives and expertise to achieve shared goals and foster mutual success.
- **Respect:** We honour the unique contributions of each individual, fostering an environment of dignity and trust.
- **Inclusion:** We actively create an environment where people feel valued, heard, and empowered to contribute, recognizing that diverse voices strengthen our work and outcomes.
- **Service:** We prioritize the needs of the community and our collective impact, ensuring that our efforts benefit not just ourselves, but society as a whole.
- **Proactive:** We anticipate challenges and opportunities, taking initiative to drive positive outcomes before issues arise. We challenge the status quo, embracing creative ideas and solutions that drive improvement in all we do.

6. Goals and Priorities (Our path forward)

We all share responsibility for achieving organizational success. The WDM faces significant challenges due to inflation, critical infrastructure needs, and competition for people's time, attention, and money. Failing to annually bridge the gap between provincial funding and operational needs will deplete our resources to a point where the WDM is no longer viable.

In addition to the WDM's priorities listed below, the following actions will be taken by all staff to ensure time and resources are well managed and focused on the most critical work.

- A. Streamline processes to reduce waste and enhance efficiency and effectiveness across all locations and functions. Needs to be a concept that is applied across the board.
- B. Maximize staff resources through goal setting, time management, and performance support. This is also an expectation.
- C. Reduce the WDM's overall environmental impact by lowering energy consumption and adopting renewable energy sources.

Goal and Strategy: **Achieve financial sustainability (goal) through community support, diversified revenue, and effective and efficient operations (strategy).**

Priority: Increase revenue from paid admissions, membership sales, and program and event fees.

1. Increase admission revenue from \$749,544 (March 31, 2025) to \$850,000 by March 31, 2026.
2. Increase membership sales from \$120,497 (March 31, 2025) to \$150,000 by March 31, 2026.
3. Increase program and event revenue from \$138,188 (March 31, 2025) to \$200,000 by March 31, 2026.

General support for this priority includes:

Programs and Events:

- Maintain a rolling 3-month program calendar balanced across age groups and accessibility.
- Engage 3+ new facilitators or community collaborators per quarter.
- Deliver 90%+ of scheduled programs to new audience segments.

Animating Gallery Spaces

- Rotate or refresh micro-activities monthly (interactive stations, drawing corners, tactile objects).
- Deploy docents or engagement staff during 100% of guided tour times and major events.
- Survey 50+ visitors per month for feedback on in-gallery experience quality.

Marketing Support for this priority includes:

Increase Admission Revenue:

- Launch 2 targeted digital ad campaigns per month to increase visibility and drive new or repeat visits.
- Send 1 post-visit email offer per week to recent visitors to encourage return visits and convert casual visitors into repeat guests.

Increase Membership Sales:

- Collect emails from 90%+ of all admission and event participants to build the pipeline for post-visit membership offers.
- Run 1 targeted membership upsell campaign per month to keep membership benefits visible and timely.

Increase Program and Event Revenue:

- Promote all events at least 4 weeks in advance via email, social, and website to ensure consistent visibility and drive early signups.
- Achieve 80%+ of targeted ad spend ROI (e.g., cost per registration) per program to track whether paid promotion is effectively driving attendance.

Priority: Increase revenues by improving profit margins in the WDM gift shops. *Profit margin calculation: $Net Profit / Total Revenue \times 100\%$*

1. Improve net profit margin for museum gift shops from a combined total of 15% (March 31, 2025) to 20% by March 31, 2026.

Priority: Increase revenues by improving profit margins in the Boomtown Café, and catering/rental services. *Profit margin calculation: $Net Profit / Total Revenue \times 100\%$*

1. Improve net profit margin for Boomtown Café and Saskatoon catering from 12% (March 31, 2025) to 15% by March 31, 2026.
2. Improve net profit margin for rental services in North Battleford from 43% (March 31, 2025) to 45% by March 31, 2026.
3. Increase revenue from meeting rentals in Moose Jaw from \$15,570 (March 31, 2025) to \$25,000 by March 31, 2026.
4. Increase revenue from meeting rentals in Yorkton from \$1,133 (March 31, 2025) to \$5,000 by March 31, 2026.

Priority: Increase the amount raised from donations and sponsorships.

1. Launch targeted provincial fundraising campaigns with the objective of generating a minimum of \$100,000 by March 31, 2026 in support of WDM operations.

Priority: Advocate for increased provincial investment to ensure financial stability and secure funding for critical facility repairs.

1. Obtain increased provincial investment by 2026 to ensure the WDM's financial sustainability and enable critical facility repairs across all locations.

General Support required for this priority includes:

- Research results on the WDM's impact on local and provincial economic and social well-being.
- Value-based research results assessing the WDM's impact on visitor well-being.

Marketing / Communication support required for this priority includes:

- Launch at least one public-facing campaign or petition annually to demonstrate broad support and increase political pressure for investment.

Goal and Strategy: **Build organizational capacity (goal) through staff development, increasing volunteer involvement, and strategic partnerships (strategy).**

Priority: Expand volunteer involvement at all WDM locations.

1. Create and recruit volunteers for roles in visitor services, fundraising, docents and tours, and special events.
2. Increase the percentage of active volunteers at each WDM location.

Priority: Enable local staff to engage confidently with local audiences across social media platforms.

1. Train local staff on Facebook and Instagram best practices, local content creation (e.g. What's happening at the Museum today), and appropriate audience engagement.

7. Key Projects

Project: Complete the following critical infrastructure repairs by December 31, 2025

<i>Location</i>	<i>Repairs</i>
Moose Jaw	<ul style="list-style-type: none"> • Sprinkler line addition and sprinkler head replacement • 600-volt electrical panel replacements • 120–208-volt electrical panel replacements • Sprinkler line addition train station • Replace outdoor light taken down due to water main break in 2023
North Battleford	<ul style="list-style-type: none"> • 5 electrical panel replacements sprinkler tree replacement • dry system sprinkler valve replacement
Saskatoon	<ul style="list-style-type: none"> • Sprinkler tree • Sask Hall Renovation • Electrical panel repairs • Sprinklers in Sask Hall • Emergency lights
Yorkton	<ul style="list-style-type: none"> • Rubber paving to replace deficient paving stone rear of building • Garage repair/replacement • Roofing projects/repair to gazebo
Corporate Office	<ul style="list-style-type: none"> • sprinkler tree replacement. end of life • sprinklers in room A • front doors and window replacement • parts storage sprinklers installed • 600-volt electrical panel replacement
All Locations	<ul style="list-style-type: none"> • Asbestos abatement flooring

Project: Complete phase 2 of the Room D fire code upgrade project by March 31, 2026.

Project: Complete 12 of the 25 content renewal projects by March 31, 2026.

Project: Install 6 of the completed content renewal projects by March 31, 2026.

Project: Complete the disposal phases of the major deaccessioning projects 91920's vehicles and two Room D subcollections (furniture, pianos and organs) by March 31, 2026.

Project: Implement the revised chart of accounts to improve financial management and reporting by October 1, 2025.

Project: Implement a new payroll and HR system that will improve processes for time off and approvals, time tracking, recruitment, onboarding and offboarding. Deployment by mid-November.

Project: Clarify organizational alignment and define decision-making authority and expectations by September 30, 2025.

Project: Develop accessibility plans for all WDM facilities, exhibits, and programming by December 1, 2025, in compliance with provincial legislation.

Project: Develop and install permanent Treaty history introductions to the *100 Years of Saskatchewan History* exhibits through a co-curation process with the Office of the Treaty Commissioner in Moose Jaw by June 2026. (Install dates for other locations to come.)

Project: Determine the intended outcome for the future of the *Once Upon A Christmas* display at the WDM Saskatoon. Create a budget and project plan for implementation and long-term maintenance that enables the display to operate safely and sustainably.

Project: Present at least two small travelling exhibits at all locations by September 2026. Develop a plan to use the existing showcases more effectively. (Resource-light gallery enhancements).

8. Implementing Priorities and Completing Projects

Each priority is assigned to a **Project Team** consisting of a **Project Owner** and a team of **Team Leads**. This team is responsible for developing, implementing, and evaluating the operational plans and activities required to achieve their assigned priority.

Success will depend on strong collaboration and individual accountability.

Each Project Team will identify the lead measures that will have the greatest impact on the Team's ability to successfully meet the objectives for each priority. They will also establish shared expectations for accountability and agree on how they will hold one another accountable for fulfilling commitments.

The Project Owner is responsible for communicating the finalized plan and delivering bi-weekly progress reports. The Project Team, as a whole, is accountable for tracking progress and ensuring lead measures are being fulfilled. While specific tasks may be delegated to direct reports, ultimate accountability for delivering results remains with the Project Owner and Team Leads.

Progress will be monitored and reported bi-weekly, based on the lead measures identified for each priority. Lead measures are the specific, proactive actions that teams can influence directly and that are predictive of success. In contrast, lag measures—such as

final outcomes or performance results—reflect what has already happened and are often harder to change once measured. By focusing on lead measures, teams can make timely adjustments and significantly increase their chances of achieving the desired outcomes defined by each priority.

Projects are assigned Project Owners along with the staff required to support the work being undertaken. Project status updates will be provided monthly.

Appendix A provides the details on how priorities have been assigned and what the lead measure for each objective is. It also details the Project Owners and supporting staff for all projects currently underway.

9. Leadership Roles and Accountabilities

Everyone at the WDM has a leadership role to play. Leadership is not a title; it is the “awesome responsibility to see those around us rise”¹.

Levels	Roles of Leadership
<p>Senior Management are “catalysts for results and change”</p> <ul style="list-style-type: none"> - Board of Directors - CEO 	<p>Translate external drivers into a clear strategic business plan. Monitor and guide middle management in achieving operational priorities, improvement projects, and operational performance consistent with achieving the outcomes of the strategic business plan.</p>
<p>Middle Management are “change agents”</p> <ul style="list-style-type: none"> - Directors - Managers 	<p>Translate the strategic business plan into a strategic operations plan. Align efforts around the operational priorities, strategize and monitor operational priorities, effectively share resources, and develop project plans to achieve the strategic operational plan. Improve the operational infrastructure to remove obstacles and to support employees in performing to satisfy their customers. Ensure effective and strategic communications to mobilize the workforce and to develop future leaders according to the changing needs of the organization.</p>
<p>Employees are “customer activists”</p>	<p>Identify and meet customer expectations. Improve technical processes and individual performance to meet operational priorities established by the strategic operational pan and the changing cultural environment.</p>

Adapted from Samuel, Mark. Creating the Accountable Organization. Xephor Press, 2006. p. 73

¹ Simon Sinek. <https://www.youtube.com/watch?v=NQN4mtTagL0>

Board and CEO Accountabilities

- Establish and communicate Strategic Business Plan and non-negotiable priorities.
- Establish monitoring process for outcomes, priorities and collective accountabilities.
- Focus on identifying and responding to external drivers affecting the WDM's strategic direction.
- Monitor progress toward achieving WDM outcomes and adjust accordingly.
- Manage today while inventing the future.
- Actively steward identified donors and funders.

Collective Director's and Manager's Accountabilities

- Understand business priorities and accomplish them by the most effective and efficient means possible.
- Ensure effective internal communication. Remove unnecessary obstacles to achieving business priorities.
- Fully understand the accountabilities and limitations of Organizational Alignment and Local Fulfilment and how it applies to your area of work. Seek clarification.
- Understand that achieving organizational goals requires deep collaboration, in consideration of multiple perspectives and accountabilities.
- Seek to understand, consider and accommodate to the best of your ability, reasonable requests for delivery of service or change in delivery of service for the intention of achieving business priorities and major goals.
- Proactively resolve problems through coordination, collaboration and communication. Resolve conflicts in ways that best meet the needs of the WDM as a whole and improves processes.
- Manage work plans and performance. Proactively address performance concerns and remedy chronic non-performance.
- Achieve WDM outcomes collectively.

Employee Accountabilities

- Identify and exceed customer expectations (internally and externally). Communicate customer needs to Middle and Senior management.
- Identify ways to improve processes and procedures. Communicate improvement opportunities to supervisors and managers. Implement approved processes and procedures.
- Understand the WDM's Strategic Direction and Priorities. Support the implementation of priorities at the individual level.

Indicators of Accountability

The following are only a sample of accountability indicators. Further accountability indicators will be developed by senior and middle management.

- Success factors are developed by the assigned Teams. Factors include agreement among the team on decision making, sharing resources, and communicating and speaking with one voice to the organization. Performance measures are refined and tracked as a Team.
- Individual commitments are created and fulfilled by every member of the team working on a particular goal.
- Conflict resolution is a priority. Disagreements between individuals are collectively resolved by all involved in the disagreement. Behavior that does not support the collective goal cannot be ignored and must be addressed.
- Active listening skills are demonstrated by all Team members. Everyone seeks first to understand before seeking to be understood.

APPENDIX A

Strategic Business Plan: Goals and Priorities

Goal and Strategy: Achieve financial sustainability (goal) through community support, diversified revenue, and effective and efficient operations (strategy).

Priority: Increase revenue from paid admissions, membership sales, and program and event fees.

Team: Kristy Rempel (Priority Owner), Sharain Jones, Carla Madsen, Karla Rasmussen, Julia Wagner

1. Increase admission revenue from \$749,544 (March 31, 2025) to \$850,000 by March 31, 2026.

Lead Measures:

- a) Implement 2 new themed micro-activities per month to drive repeat visits (e.g., scavenger hunts, rotating mini exhibits).
- b) Schedule docents or facilitators for at least 75% of high-traffic days (e.g., weekends, holidays).
- c) Run monthly visitor conversion campaigns (e.g., 10% discount for return visits within 30 days).
- d) Track and aim for a weekly average attendance increase of 5% via targeted promotions or community tie-ins.
- e) Partner with 3+ local organizations per quarter for cross-promotions to drive first-time visits.

2. Increase membership sales from \$120,497 (March 31, 2025) to \$150,000 by March 31, 2026.

Lead Measures:

- a) Promote membership in 100% of admissions and program checkouts.
- b) Execute monthly marketing campaigns that highlight the value and benefits of WDM memberships, with tailored messaging for key audience segments
- c) Offer 1 exclusive members-only event or preview per month.
- d) Train frontline staff monthly on membership benefits and upsell techniques.

- e) Collect emails from 90%+ of visitors and automate a post-visit membership offer campaign.
 - f) Track and aim for 10% conversion rate of visitors to members monthly.
3. Increase program and event revenue from \$138,188 (March 31, 2025) to \$200,000 by March 31, 2026.

Lead Measures:

- a) Host at least 2 in-house programs and 1 outreach program per week targeting different demographics (youth, seniors, etc.).
- b) Pilot 1 new event format per quarter (e.g., evening workshops, intergenerational sessions).
- c) Secure 1+ new sponsor or partner per month to co-host or promote programs.
- d) Run quarterly feedback loops from participants to refine and improve program offerings.
- e) Target 80%+ capacity for all programs and adjust marketing as needed based on weekly registration reports.

General Support:

Programs and Events:

- Maintain a rolling 3-month program calendar balanced across age groups and accessibility.
- Engage 3+ new facilitators or community collaborators per quarter.
- Deliver 90%+ of scheduled programs to new audience segments.

Animating Gallery Spaces

- Rotate or refresh micro-activities monthly (interactive stations, drawing corners, tactile objects).
- Deploy docents or engagement staff during 100% of guided tour times and major events.
- Survey 50+ visitors per month for feedback on in-gallery experience quality.

Marketing Support:

Increase Admission Revenue:

- Launch 2 targeted digital ad campaigns per month to increase visibility and drive new or repeat visits.
- Send 1 post-visit email offer per week to recent visitors to encourage return visits and convert casual visitors into repeat guests.

Increase Membership Sales:

- Collect emails from 90%+ of all admission and event participants to build the pipeline for post-visit membership offers.
- Run 1 targeted membership upsell campaign per month to keep membership benefits visible and timely.

Increase Program and Event Revenue:

- Promote all events at least 4 weeks in advance via email, social, and website to ensure consistent visibility and drive early signups.
- Achieve 80%+ of targeted ad spend ROI (e.g., cost per registration) per program to track whether paid promotion is effectively driving attendance.

Priority: Increase revenues by improving profit margins in the WDM gift shops. *Profit margin calculation: $Net Profit / Total Revenue \times 100\%$*

Team: Roxanne Enns (Priority Owner), Jamie Hein, Sharain Jones, Carla Madsen, Karla Rasmussen

1. Improve net profit margin for museum gift shops from a combined total of 15% (March 31, 2025) to 20% by March 31, 2026.

Lead Measures:

- a) Track and reduce cost of goods sold (COGS) by 5% per quarter aiming for a COGS of no more than 50% of sales.
- b) Maintain 90%+ stock of top 20% selling SKUs by prioritizing replenishment of bestsellers to drive consistent revenue with higher margins.
- c) Limit monthly discounts/promotions to no more than 10% of sales volume to reduce margin erosion from excessive markdowns.
- d) Introduce 2 new locally sourced or exclusive products that can be sold on consignment per quarter.
- e) Train staff monthly on customer service, sales techniques and product knowledge as better-informed staff can drive higher average transaction values.

Priority: Increase revenues by improving profit margins in the Boomtown Café, and catering/rental services. *Profit margin calculation: $Net Profit / Total Revenue \times 100\%$*

Team: Roxanne Enns (Priority Owner), Jamie Hein, Sharain Jones

1. Improve net profit margin for Boomtown Café and Saskatoon catering from 12% (March 31, 2025) to 15% by March 31, 2026.

Revenue-Focused Lead Measures:

- a) Increase average transaction value by 5% per quarter by promoting add-ons (e.g., drinks, desserts, meal upgrades) and combos at point of sale.
- b) Upsell or cross-sell in 60%+ of café transactions by training staff to suggest pairings or upgrades during ordering.
- c) Achieve a minimum 60% gross margin on each catering event quote.

- d) Achieve and maintain at least 85% utilization of rentable space during peak periods (weekends, holidays, and event seasons).

Cost-Control Lead Measures:

- a) Reduce food waste by 10% per quarter (measured by prepped vs. sold ratios) by implementing tighter inventory controls, batch prep tracking, or portion guidelines.
- b) Maintain food cost percentage at or below 30% monthly by standardizing recipes, negotiating supplier pricing, or adjusting menu pricing.

Operational Efficiency Lead Measures:

- a) Conduct monthly menu performance analysis and rotate out low-margin items by ensuring the menu prioritizes high-margin, high-performing options.
- b) Weekly labor efficiency reviews (e.g., sales per labor hour > \$60).
- c) Cross-training staff to reduce idle time and increase scheduling flexibility.
- d) Follow-up with every catering client within 3 days to drive repeat business and upsells.
- e) Weekly outreach to 5 new corporate or event leads.
- f) Monitor cost-per-serving metrics and reduce where possible (e.g., switch to cost-effective high-quality options).

- 2. Improve net profit margin for rental services in North Battleford from 43% (March 31, 2025) to 45% by March 31, 2026.

Lead Measures:

- a) Maintain 85%+ average utilization of rentable spaces during peak periods by promoting advance bookings, optimizing calendar management, and targeting high-demand time slots.
- b) Secure at least 2 premium-rate rentals per month by marketing to corporate clients or event organizers willing to pay higher rates for added services.
- c) Reduce setup/takedown labor hours per event by 10% over the year by standardizing room setups or cross-train staff for greater efficiency.
- d) Implement a quarterly pricing review and increase rates for top-tier packages by 5% by ensuring pricing reflects market demand and rising costs, especially for high-demand dates.
- e) Track and maintain a minimum client satisfaction score of 90% per rental as high satisfaction reduces cancellations and encourages repeat business at full price.
- f) Achieve and maintain at least 85% utilization of rentable space during peak periods (weekends, holidays, and event seasons).

3. Increase revenue from meeting rentals in Moose Jaw from \$15,570 (March 31, 2025) to \$25,000 by March 31, 2026.
4. Increase revenue from meeting rentals in Yorkton from \$1,133 (March 31, 2025) to \$5,000 by March 31, 2026.

Lead Measures for both 3 and 4

- a) Conduct monthly outreach to local organizations and businesses in Moose Jaw and Yorkton to promote WDM meeting rental spaces and secure new bookings.
- b) Collaborate with local tourism, service clubs, and business organizations (e.g., chambers of commerce) monthly to cross-promote rental opportunities.

Priority: Increase the amount raised from donations and sponsorships.

Team: Kristy Rempel (Priority Owner), Ajibike Ogele, Joan Kanigan, Board of Directors.

1. Launch targeted provincial fundraising campaigns with the objective of generating a minimum of \$100,000 by March 31, 2026 in support of WDM operations.

Lead Measures:

- a) Secure 10 donor meetings per month focusing on cultivating relationships with potential donors.
- b) Send 100 personalized donation appeal emails per week to drives outreach volume and increases chances of conversion.
- c) Launch one targeted digital campaign per month to ensure consistent visibility and engagement across the province.
- d) Add 200 new contacts to donor database each month to expand the donor pool and increases campaign reach.
- e) Post three fundraising-related updates per week on social media to maintain momentum and public engagement.
- f) Host one community fundraising event per quarter at each WDM location to encourage grassroots involvement and local support.
- g) Achieve a 25% open rate and 5% click-through rate on each fundraising email campaign to measure engagement and message effectiveness.
- h) Train 5 local volunteers monthly to assist with fundraising efforts to build capacity and multiply outreach potential.

Priority: Advocate for increased provincial investment to ensure financial stability and secure funding for critical facility repairs.

Team: Joan Kanigan (Priority Owner), Board of Directors

1. Obtain increased provincial investment by 2026 to ensure the WDM's financial sustainability and enable critical facility repairs across all locations.

Lead Measures

- a) Schedule and conduct at least 10 meetings annually with provincial government officials, MLAs, and senior bureaucrats to present funding needs and WDM's impact.
- b) Develop and distribute tailored advocacy packages (e.g., briefing notes, impact reports, repair needs summaries) to at least 15 key provincial stakeholders each quarter.
- c) Secure at least 5 letters of support or formal endorsements from community leaders, municipal governments, or partner organizations to reinforce the funding request.
- d) Publish at least 3 op-eds or news articles annually highlighting WDM's infrastructure needs and public value, ensuring visibility with government and the public.
- e) Track and report on all mentions of WDM in legislative discussions or budget sessions to assess advocacy impact and inform follow-up actions.
- f) Host at least 4 site visits for MLAs or provincial staff to physically tour facilities and witness critical repair needs firsthand.

General Support

- Research results on the WDM's impact on local and provincial economic and social well-being.
- Value-based research results assessing the WDM's impact on visitor well-being.

Marketing / Communication Support

- Launch at least one public-facing campaign or petition annually to demonstrate broad support and increase political pressure for investment.

Goal and Strategy: **Build organizational capacity (goal) through staff development, increasing volunteer involvement, and strategic partnerships (strategy).**

Priority: Expand volunteer involvement at all WDM locations.

Team: Anne Baycroft (Priority Owner), Sharain Jones, Carla Madsen, Karla Rasmussen, Julia Wagner

1. Create and recruit volunteers for roles in visitor services, fundraising, docents and tours, and special events.

Lead Measures:

- a) Develop and post at least 1 role-specific volunteer position per month per department. Reduce to 2 per quarter once key roles have been filled.
- b) Conduct targeted outreach for each role (e.g., schools, retired professionals, service clubs) at least once per month.
- c) Host 1 volunteer open house or info session per quarter focused on high-priority roles to increase awareness and interest in specific volunteer opportunities.
- d) Achieve 75%+ onboarding rate for all applicants within 30 days of initial contact.
- e) Assign and place volunteers in at least 80% of the newly created roles within 3 months of posting to measure success in translating role creation into actual staffing.

2. Increase the percentage of active volunteers at each WDM location.

Lead Measures:

- a) Host at least 1 volunteer recruitment or info session per quarter at each location because consistent outreach attracts new volunteers into the pipeline.
- b) Conduct monthly follow-ups with all new volunteer inquiries/applications because timely engagement increases conversion from interest to active involvement.
- c) Offer at least 1 volunteer training or engagement opportunity per month to keep current volunteers active, confident, and connected.
- d) Track and maintain a 90%+ onboarding rate for accepted volunteer applicants to ensure that interest translates into actual participation.
- e) Survey volunteers quarterly and implement at least 1 improvement action per site to improve retention and satisfaction, reducing volunteer drop-off.

Priority: Enable local staff to engage confidently with local audiences across social media platforms.

Team: Kristy Rempel (Priority Owner) Sharain Jones, Carla Madsen, Karla Rasmussen, Julia Wagner

1. Train local staff on Facebook and Instagram best practices, local content creation (e.g. What's happening at the Museum today), and appropriate audience engagement.

Lead Measures:

- a) Museum Managers have assigned 2 – 3 staff to this initiative.
- b) 80% of local staff have completed the training session within the first month of the initiative.
- c) "What's On Today" content posted regularly, aiming for daily posts or at least 5 posts per week across platforms
- d) Local staff to respond to at least 50% of comments, messages, or mentions within 24 hours to foster engagement.
- e) Post-training feedback from 100% of participating staff to ensure the training materials are effective and that staff feel confident in their social media skills.
- f) Review the quality of at least 10% of posts weekly to ensure they meet organizational standards for clarity, branding, and engagement.
- g) Track growth in local social media engagement (likes, comments, shares) with a target increase of 10-15% within the first quarter after training.
- h) Conduct monthly check-ins to track individual staff progress, identify challenges, and provide additional resources or support where needed.

Strategic Business Plan: Key Projects

Project: Complete the following critical infrastructure repairs by December 31, 2025

<i>Project Owner</i>	<i>Supporting Staff</i>	<i>Kept Informed</i>
Jody Gillis	Jensen Bertoia Blair Bieber Daniel Delainey Linden Harper Kelly Mercereau	Jamie Hein Sharain Jones Carla Madsen Karla Rasmussen Julia Wagner

<i>Location</i>	<i>Repairs</i>
Moose Jaw	<ul style="list-style-type: none"> • Sprinkler line addition and sprinkler head replacement • 600-volt electrical panel replacements • 120–208-volt electrical panel replacements • Sprinkler line addition train station • Replace outdoor light taken down due to water main break in 2023
North Battleford	<ul style="list-style-type: none"> • 5 electrical panel replacements sprinkler tree replacement • dry system sprinkler valve replacement
Saskatoon	<ul style="list-style-type: none"> • Sprinkler tree • Sask Hall Renovation • Electrical panel repairs • Sprinklers in Sask Hall • Emergency lights
Yorkton	<ul style="list-style-type: none"> • Rubber paving to replace deficient paving stone rear of building • Garage repair/replacement • Roofing projects/repair to gazebo
Corporate Office	<ul style="list-style-type: none"> • sprinkler tree replacement. end of life • sprinklers in room A • front doors and window replacement • parts storage sprinklers installed • 600-volt electrical panel replacement
All Locations	<ul style="list-style-type: none"> • Asbestos abatement flooring

Project: Complete phase 2 of the Room D fire code upgrade project by March 31, 2026.

<i>Project Owner</i>	<i>Supporting Staff</i>	<i>Kept Informed</i>
Julie Jackson	Heather Englebert Oliver Friesen Dal Perkins Raene Poisson Melissa Stuss	Jody Gillis Liz Scott

Project: Complete 12 of the 25 content renewal projects by March 31, 2026.

<i>Project Owner</i>	<i>Supporting Staff</i>	<i>Kept Informed</i>
Liz Scott	Kaiti Hannah	Diana Savage

Project: Install 6 of the 12 content renewal projects by March 31, 2026.

<i>Project Owner</i>	<i>Supporting Staff</i>	<i>Kept Informed</i>
Diana Savage	Jason McBain Cindy McConnell Jane McWhirter Bruce Montcombroux Cory Schewaga	Sharain Jones Carla Madsen Karla Rasmussen Liz Scott Julia Wagner

Project: Complete the disposal phases of the major deaccessioning projects - 1920's vehicles and two Room D subcollections (furniture, pianos and organs) by March 31, 2026.

<i>Project Owner</i>	<i>Supporting Staff</i>	<i>Kept Informed</i>
Julie Jackson	Heather Englebert Oliver Friesen Dal Perkins Raene Poisson Melissa Stuss	Jody Gillis Liz Scott

Project: Implement the revised chart of accounts to improve financial management and reporting by October 1, 2025.

<i>Project Owner</i>	<i>Supporting Staff</i>	<i>Kept Informed</i>
Peter Olotu	Roxanne Enns Tori Grenier Joan Kanigan	Jamie Hein Sharain Jones Carla Madsen Karla Rasmussen Kristy Rempel Diana Savage Liz Scott Julia Wagner

Project: Implement a new payroll and HR system that will improve processes for time off and approvals, time tracking, recruitment, onboarding and offboarding. Deployment by mid-November.

<i>Project Owner</i>	<i>Supporting Staff</i>	<i>Kept Informed</i>
Roxanne Enns	Breanne Lessard	Jamie Hein Sharain Jones Carla Madsen Karla Rasmussen Kristy Rempel Diana Savage Liz Scott Julia Wagner

Project: Clarify organizational alignment and define decision-making authority and expectations by September , 2025.

<i>Project Owner</i>	<i>Supporting Staff</i>	<i>Kept Informed</i>
Joan Kanigan	Roxanne Enns Kristy Rempel Diana Savage Liz Scott	Jamie Hein Sharain Jones Carla Madsen Karla Rasmussen Julia Wagner

Project: Develop accessibility plans for all WDM facilities, exhibits, and programming by December 1, 2025, in compliance with provincial legislation.

<i>Project Owner</i>	<i>Supporting Staff</i>	<i>Kept Informed</i>
Joan Kanigan	Roxanne Enns Jody Gillis Jamie Hein Sharain Jones	

	Carla Madsen Karla Rasmussen Kristy Rempel Diana Savage Liz Scott Julia Wagner	
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Project: Develop and install permanent Treaty history introductions to the *100 Years of Saskatchewan History* exhibits through a co-curation process with the Office of the Treaty Commissioner in Moose Jaw and North Battleford by June 2026.

Project Owners	Supporting Staff	Kept Informed
Diana Savage Liz Scott	Kaiti Hannah Jason McBain Cindy McConnell Jane McWhirter Bruce Montcombroux Cory Schewaga	Sharain Jones Carla Madsen Karla Rasmussen Julia Wagner

Project: Determine the intended outcome for the future of the *Once Upon A Christmas* display at the WDM Saskatoon. Create a budget and project plan for implementation and long-term maintenance that enables the display to operate safely and sustainably.

Project Owners	Supporting Staff	Kept Informed
Diana Savage	Bruce Montcombroux Cory Schewaga Julia Wagner	

Project: Present at least two small travelling exhibits at all locations by September 2026. Develop a plan to use the existing showcases more effectively. (Resource-light gallery enhancements).

Project Owners	Supporting Staff	Kept Informed
Diana Savage	Jason McBain Cindy McConnell Jane McWhirter Bruce Montcombroux Cory Schewaga	Sharain Jones Carla Madsen Karla Rasmussen Julia Wagner