

EDMONTON
HERITAGE COUNCIL



Strategic Goals and Objectives 2018-2019

OUR MISSION

We connect people with the stories of our city. EHC provides leadership, support, and programs to help Edmontonians research, preserve, interpret, and advocate for their heritage.

OUR VISION

An Edmonton that embraces its diverse heritage, inclusive of all people, communities, and cultures on Treaty 6 territory, consistent with principles of truth and reconciliation, and engaging with the past to create a vibrant future.

OUR MANDATE

The Edmonton Heritage Council has a mandate to serve as a leader in advancing the City of Edmonton's cultural plan *The Art of Living: A Plan for Securing the Future of Arts & Heritage in the City of Edmonton: 2008-2018*

SUCCESS

Indications of the Edmonton Heritage Council's success in achieving our vision will include the committed and informed participation of Edmonton's citizens in heritage, the support of heritage by educators and the support of heritage by government, business, and public institutions.

Looking Ahead

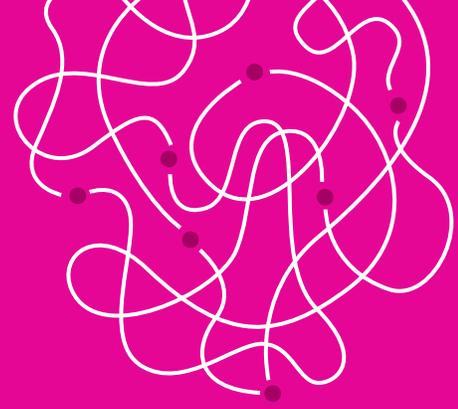
Heritage connects us: to shared experience, to our neighbours, and to our city as a whole – whether our roots in this place run deep, as more recent arrivals within the last few generations, or as newcomers to the community.

History is happening all around us. Building meaningful and tangible connections between the past and the present is core to our work. We aspire to cultivate a strong sense of civic pride, connectedness and understanding about our shared past, and direction for the future.

The Edmonton Heritage Council's 2018-2019 Strategic Goals & Budget reflects our ongoing commitment to our mission and vision. Responding to feedback from the community and our members, we've refined our goals and measures so EHC's programs support and enhance the climate for Edmonton's heritage. We'll continue to learn, engage the community and our membership, and build new partnerships.

As a community, our stories are our most valuable resource. There are many stories yet to tell, but together, we can connect all Edmontonians to the rich and diverse heritage of this place, and create a vibrant and inclusive future.

1 STRATEGIC GOAL: **Build Relationships**



OBJECTIVE 1:

We are a key voice for Edmonton's heritage; raising awareness, support, and elevating the public profile of heritage

ACTIONS

1. Promote #yegheritage and the work of the Edmonton Heritage Council
2. Renew EHC's media relations strategy
3. Advance EHC government relations strategy
4. Create a structured dialogue with municipal, regional, and provincial partners

OBJECTIVE 2:

We incorporate the needs and values of diverse communities, breaking barriers and connecting citizens to essential Edmonton heritage places, stories, and ideas

ACTIONS

1. Identify barriers to EHC programs
2. Raise public awareness of EHC supported projects
3. Connect Edmontonians to key heritage related issues and conversations
4. Pilot workshops to create connections and support heritage practitioners



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STRATEGIC GOAL:

Convene Conversations and Spark Action



OBJECTIVE 1:

We convene conversations on Edmonton's shared cultural narratives

ACTIONS

1. Support the work of individuals and organizations that consider principles of reconciliation in their programming
2. Explore joint heritage and arts project funding opportunities with the Edmonton Arts Council
3. Develop connections and relationships with new media and arts producers working with heritage content

OBJECTIVE 2:

We participate in key civic discussions that grow our understanding of Edmonton's heritage and stories

ACTIONS

1. Activate EHC planning, advisory and communications roles in the 2029 Arts & Heritage Planning process
2. Continue our advisory and convening work on key City of Edmonton initiatives (e.g. River Crossing, Ribbon of Green, Edmonton naming and public monuments, Evolving Infill, Historian Laureate)
3. Activate Edmontonians on emerging heritage issues and opportunities

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STRATEGIC GOAL:

Transform Edmonton's Heritage Climate



OBJECTIVE 1:

We increase community capacity for heritage initiatives through directed and focused investment

ACTIONS

1. Launch EHC Directed Investment initiative
2. Align EHC's programs and projects in public messaging (Heritage Community Investment, City as Museum Project, Edmonton Maps Heritage)
3. Facilitate meaningful engagement on EHC content platforms

OBJECTIVE 2:

We actively contribute to research and collaboration on Edmonton's heritage, by raising the profile and value of cultural memory, historical experience, and the living traditions of Edmonton's diverse communities

ACTIONS

1. Develop workshops and articles on narrative development as tools to enhance telling Edmonton's stories
2. Be vocal and public about the value of material culture and archival documentation
3. Educate ourselves about Indigenous protocols on traditional knowledge sharing, and documentation

OBJECTIVE 3:

We provide opportunities for organizational, community, and professional growth

ACTIONS

1. Advance EHC's TRC Calls to Action Implementation Plan
2. Facilitate learning and application of principles of reconciliation in HCIP recipients work
3. Conduct financial training support for HCIP Operational recipients
4. Reactivate the Edmonton Heritage Network to strengthen collaboration and create connections among heritage practitioners



STRATEGIC GOAL:

Continue to Strengthen the Way We Work

OBJECTIVE 1:

Our programs demonstrate a commitment to inclusiveness, collaboration, and maximizing opportunity

ACTIONS

1. Conduct evaluation on the impact and results of first 5 years of HCIP
2. Renew strategy for building stronger relationships with EHC members, organizations, and HCIP applicants
3. Develop membership program, supported by community outreach staff
4. Create an EHC membership program and HCIP applicant database

OBJECTIVE 2:

We support board and staff excellence through opportunities for learning and participation

ACTIONS

1. Support EHC staff leadership development
2. Provide internship opportunities for emerging heritage and culture sector talent
3. Review and amend EHC Board Policy
4. Revise EHC Staff Policy manual, including operations and program guidelines

OBJECTIVE 3:

Our strategic budget and accountability framework address experimentation, emerging opportunities, current goals, and long-term sustainability

ACTIONS

1. Increase staffing capacity to research new funding for key and emerging programs
2. Create "small experiments with radical intent" line in budget and a plan for use
3. Allocate funding for directed investment and heritage support
4. Review strategic use of AGLC proceeds

2018 Strategic Budget

The proposed Edmonton Heritage Council 2018 Strategic Budget advances our work to meet the stated goals of our mandate, and to realize our vision for an Edmonton that embraces its diverse heritage, inclusive of all people, communities, and cultures on Treaty 6 territory.

It reflects the current commitments by City Council to the ongoing operations of the EHC including staffing, established programs, and emerging initiatives.

Expenditures in the proposed budget are \$1,051,250, a decrease from the \$1,325,824 expenditure projected in the 2017 strategic budget.

	2017 Actuals	2018 Budget
REVENUE		
HCIP grant revenue	\$ 624,400	\$ 535,500
EHC core operations	369,424	409,000
Program revenue	243,489	15,000
Admin income	86,787	57,400
AGLC casino	-	40,000
Membership	2,948	3,000
	1,330,048	1,059,900
EXPENSE		
HCIP Grants	612,620	515,000
Staffing	302,982	326,600
Program expense	228,934	46,000
Office	35,284	19,750
Amortization	28,281	20,800
Advertising & Promotion	18,721	21,500
Rent	15,651	9,000
Website & Phones	14,522	14,000
Board & AGM	13,867	9,200
Honoraria	13,653	13,000
Bank fees & Interest	9,826	8,400
Professional fees	6,868	12,000
	1,301,209	1,051,250
NET SURPLUS	\$ 28,839	\$ 8,650

PROGRAMS & PROJECTS

	2017 Actuals	2018 Budget
REVENUE		
HCIP Grant Revenue	\$ 627,400	\$ 535,500
EHC Program Expense	180,607	15,000
Edmonton Museum Strategy	62,882	-
	870,889	550,500
EXPENSE		
HCIP Grant Expense	612,620	514,500
	182,133	15,000
	46,801	21,000
	841,554	550,500
NET SURPLUS	\$ 29,335	\$ -



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