Audited Financial Statements
OF THE NATIONAL ARTS CENTRE CORPORATION FOR THE YEAR ENDED AUGUST 31, 2002
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Management Responsibilities

The Board of Trustees, which is responsible for, among other things, the financial statements of the Corporation, delegates to Management the responsibility for the preparation of the financial statements and the annual report. Responsibility for their review is that of the Finance and Audit Committee of the Board of Trustees. The financial statements were prepared by Management in accordance with Canadian generally accepted accounting principles and include estimates based on Management’s experience and judgement. The financial statements have been approved by the Board of Trustees on the recommendation of the Finance and Audit Committee. Other financial and operating information appearing in this annual report is consistent with that contained in the financial statements.

Management maintains books and records, financial and management control and information systems designed in such a manner as to provide a reasonable assurance that reliable and accurate information is produced on a timely basis and that the transactions are in accordance with the National Arts Centre Act and the by-laws of the Corporation.

The Board of Trustees of the Corporation is responsible for ensuring that Management fulfils its responsibilities for financial reporting and internal control, and exercises this responsibility through the Finance and Audit Committee. The Finance and Audit Committee discharges the responsibilities conferred upon it by the Board of Trustees, and meets on a regular basis with Management, and with the Auditor General of Canada, who has unrestricted access to the Committee.

The Auditor General of Canada conducts an independent audit of the complete financial statements of the Corporation in accordance with Canadian generally accepted auditing standards and reports on the results of that audit to the Chair of the Board of Trustees of the National Arts Centre Corporation on an annual basis.

Peter A. Herrndorf, O.C.
President and Chief Executive Officer

Daniel Senyk, CA
Chief Financial Officer

October 25, 2002
To the Chair of the Board of Trustees of the National Arts Centre Corporation

I have audited the balance sheet of the National Arts Centre Corporation as at August 31, 2002 and the statements of operations and equity 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 August 31, 2002 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

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

Ottawa, Canada
October 25, 2002
Balance Sheet
As at August 31

<table>
<thead>
<tr>
<th></th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Current</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash</td>
<td>6,893,605</td>
<td>1,276,100</td>
</tr>
<tr>
<td>Short-term investments (Note 3)</td>
<td>11,687,848</td>
<td>9,389,151</td>
</tr>
<tr>
<td>Accounts receivable</td>
<td>2,053,133</td>
<td>1,863,632</td>
</tr>
<tr>
<td>Restricted cash and investments (Note 4)</td>
<td>73,178</td>
<td>69,546</td>
</tr>
<tr>
<td>Inventories</td>
<td>388,748</td>
<td>332,539</td>
</tr>
<tr>
<td>Programmes in progress</td>
<td>1,765,812</td>
<td>1,551,744</td>
</tr>
<tr>
<td>Prepaid expenses</td>
<td>581,721</td>
<td>661,245</td>
</tr>
<tr>
<td><strong>Total Current Assets</strong></td>
<td>23,444,045</td>
<td>15,143,957</td>
</tr>
<tr>
<td>Investments (Note 5)</td>
<td>2,000,000</td>
<td>—</td>
</tr>
<tr>
<td>Capital assets (Note 6)</td>
<td>17,210,407</td>
<td>16,874,221</td>
</tr>
<tr>
<td><strong>Total Assets</strong></td>
<td>42,654,452</td>
<td>32,018,178</td>
</tr>
</tbody>
</table>

| **Liabilities**      |        |        |
| **Current**          |        |        |
| Accounts payable and accrued liabilities | 6,214,651 | 5,340,216 |
| Deferred revenues and parliamentary appropriations (Note 7) | 16,326,771 | 7,020,522 |
| **Total Current Liabilities** | 22,541,422 | 12,360,738 |
| Deferred contributions (Note 8) | 39,903 | 41,271 |
| Deferred capital funding (Note 9) | 17,210,407 | 16,874,221 |
| Long-term portion of provision for employee severance benefits (Note 10) | 1,718,415 | 1,685,950 |
| **Total Liabilities** | 41,510,147 | 30,962,180 |
| Endowment Fund (Note 11) | 33,275 | 33,275 |
| **Equity of Canada** |        |        |
| Accumulated surplus  | 1,111,030 | 1,022,723 |
| **Total Equity**     | 42,654,452 | 32,018,178 |

Contingencies and commitments (Notes 15 and 16)

The accompanying notes and schedules form an integral part of the financial statements.

Approved by the Board of Trustees:

Chair        Chair of the Finance and Audit Committee
Statement of Operations and Equity
For the year ended August 31

<table>
<thead>
<tr>
<th></th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commercial operations (Schedule 1)</td>
<td>11,236,268</td>
<td>11,646,316</td>
</tr>
<tr>
<td>Programming (Schedule 2)</td>
<td>9,974,073</td>
<td>9,913,541</td>
</tr>
<tr>
<td>National Arts Centre Foundation (Note 12)</td>
<td>2,850,000</td>
<td>1,125,000</td>
</tr>
<tr>
<td>Facility fees</td>
<td>563,492</td>
<td>561,421</td>
</tr>
<tr>
<td>Fundraising</td>
<td>—</td>
<td>1,831,918</td>
</tr>
<tr>
<td>Investments and other</td>
<td>581,788</td>
<td>1,061,821</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>25,205,621</td>
<td>26,140,017</td>
</tr>
<tr>
<td>Parliamentary appropriations (Note 13)</td>
<td>25,665,004</td>
<td>25,231,398</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>50,870,625</td>
<td>51,371,415</td>
</tr>
</tbody>
</table>

|                      |         |         |
| **Expenses**         |         |         |
| Commercial operations (Schedule 1) | 7,676,897 | 7,868,645 |
| Programming (Schedule 2)   | 26,332,947 | 25,543,108 |
| Fundraising and development | 1,650,226 | 1,402,742 |
| Building operations       | 9,206,589 | 9,970,475 |
| Administration and other  | 4,411,537 | 4,670,060 |
| Information technology    | 1,504,122 | 1,754,848 |
| **Total Expenses**       | 50,782,318 | 51,209,878 |

|                      |         |         |
| **Net results of operations** | 88,307  | 161,537 |

|                      |         |         |
| **Equity of Canada**  |         |         |
| Equity - beginning of year | 1,022,723 | 861,186 |
| Equity - end of year   | 1,111,030 | 1,022,723 |

The accompanying notes and schedules form an integral part of the financial statements.
Statement of Cash Flows  
For the year ended August 31  

<table>
<thead>
<tr>
<th></th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td><strong>Operating activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net results of operations</td>
<td>88,307</td>
<td>161,537</td>
</tr>
<tr>
<td>Item not affecting cash and investments</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amortization</td>
<td>2,912,111</td>
<td>2,951,362</td>
</tr>
<tr>
<td></td>
<td>3,000,418</td>
<td>3,112,899</td>
</tr>
<tr>
<td>Changes in non-cash operating assets and liabilities</td>
<td>9,800,430</td>
<td>1,160,658</td>
</tr>
<tr>
<td>Changes in deferred contributions</td>
<td>(1,368)</td>
<td>(136,302)</td>
</tr>
<tr>
<td>Changes in deferred capital funding</td>
<td>336,186</td>
<td>(11,845)</td>
</tr>
<tr>
<td>Changes in long-term portion of provision for employee severance benefits</td>
<td>32,465</td>
<td>346,578</td>
</tr>
<tr>
<td>Cash flows provided by operating activities</td>
<td>13,168,131</td>
<td>4,471,988</td>
</tr>
<tr>
<td><strong>Investing activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Investments</td>
<td>(2,000,000)</td>
<td>—</td>
</tr>
<tr>
<td>Additions to capital assets</td>
<td>(3,248,297)</td>
<td>(2,939,517)</td>
</tr>
<tr>
<td>Changes to restricted cash and investments</td>
<td>(3,632)</td>
<td>136,369</td>
</tr>
<tr>
<td>Cash flows used for investing activities</td>
<td>(5,251,929)</td>
<td>(2,803,148)</td>
</tr>
<tr>
<td><strong>Increase in cash position</strong></td>
<td>7,916,202</td>
<td>1,668,840</td>
</tr>
<tr>
<td><strong>Cash position at beginning of year</strong></td>
<td>10,665,251</td>
<td>8,996,411</td>
</tr>
<tr>
<td><strong>Cash position at end of year</strong></td>
<td>18,581,453</td>
<td>10,665,251</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Composed of:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash</td>
<td>6,893,605</td>
<td>1,276,100</td>
</tr>
<tr>
<td>Short-term investments</td>
<td>11,687,848</td>
<td>9,389,151</td>
</tr>
<tr>
<td></td>
<td>18,581,453</td>
<td>10,665,251</td>
</tr>
</tbody>
</table>

Supplementary disclosure of cash flow information  
Interest received | 481,706 | 544,898 |

The accompanying notes and schedules form an integral part of the financial statements.
Notes to the Financial Statements
August 31, 2002

1. Authority, Objectives and Operations

The National Arts Centre Corporation (the “Corporation”) was established in 1966 pursuant to the National Arts Centre Act and began operating the National Arts Centre (the “Centre”) in 1969. The Corporation is not subject to the provisions of the Income Tax Act. Pursuant to Section 85 (1) of Part X of the Financial Administration Act, Divisions I to IV do not apply to the Corporation. The Corporation is deemed, under Section 15 of the National Arts Centre Act, to be a registered charity within the meaning of that expression in the Income Tax Act.

The objectives of the Corporation are to operate and maintain the Centre, to develop the performing arts in the National Capital Region, and to assist the Canada Council in the development of the performing arts elsewhere in Canada.

In furtherance of its objectives, the Corporation may arrange for and sponsor performing arts activities at the Centre; encourage and assist in the development of performing arts companies resident at the Centre; arrange for or sponsor radio and television broadcasts and the screening of films in the Centre; provide accommodation at the Centre, on such terms and conditions as the Corporation may fix, for national and local organizations whose objectives include the development and encouragement of the performing arts in Canada; and, at the request of the Government of Canada or the Canada Council, arrange for performances elsewhere in Canada by performing arts companies, whether resident or non-resident in Canada, and arrange for performances outside Canada by performing arts companies resident in Canada.

2. Significant Accounting Policies

(a) Short-term and restricted investments
Short-term and restricted investments are valued at the lower of cost and market value.

(b) Parliamentary appropriations
The Government of Canada provides funding to the Corporation. The portion of the parliamentary appropriations used to purchase depreciable capital assets is recorded as deferred capital funding and amortized to revenue on the same basis and over the same periods as the related capital assets. Parliamentary appropriations approved and received for specific capital and operating purposes which exceed related expenses for the year are deferred and recognized as revenue when related expenses are incurred. The remaining portion of the appropriations is recognized as revenue on the statement of operations.

The parliamentary appropriations approved for the period from April 1 to August 31 are in respect of the Government of Canada’s fiscal year ending on March 31 of the following year. Accordingly, the portion of the amounts received to August 31, which is in excess of 5/12ths of the appropriations, is recorded as deferred revenue. Similarly, the portion of the 5/12ths of the appropriations not received by August 31 is recorded as a receivable.

(c) Inventories
Inventories are valued at cost for restaurant supplies, food and beverages.
(d) Programmes in progress
Direct costs, including advances to performing arts companies and artists related to programmes (performances) that will be held after the fiscal year-end, are deferred, and are charged to expenses in the year in which the programmes take place.

(e) Investments
Investments are intended to be held to maturity and are reported at cost.

(f) Capital assets
Capital assets are recorded at cost net of accumulated amortization. Amortization is calculated using the straight-line method, over the estimated useful lives of the assets as follows:

<table>
<thead>
<tr>
<th>Asset</th>
<th>Useful Life</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building</td>
<td>40 years</td>
</tr>
<tr>
<td>Building improvements</td>
<td>7 to 10 years</td>
</tr>
<tr>
<td>Equipment</td>
<td>2 to 10 years</td>
</tr>
<tr>
<td>Computer software and hardware</td>
<td>3 to 5 years</td>
</tr>
</tbody>
</table>

(g) Deferred revenue
Funds received in return for future services are deferred. Revenue is recognized in the year that the services are provided.

(h) Contributions
The Corporation follows the deferral method of accounting for contributions. Contributions externally restricted, and related investment income, are deferred and recognized as revenue in the year in which the related expenses are incurred. Unrestricted contributions are recognized as revenue when received.

Donations in kind are recorded at their estimated fair market value when they are received. Volunteers contribute a significant number of hours per year. Because of the difficulty of determining their fair value, contributed services are not recognized in these financial statements.

(i) Operating expenses
Expenses relating to commercial operations, programming, development and fundraising do not include costs relating to building and equipment maintenance, and administrative services.

(j) Employee future benefits

(i) Pension plan
Employees of the Corporation participate in the Public Service Superannuation Plan, administered by the Government of Canada. Contributions to the Plan are required by both the employees and the Corporation. The Corporation’s contribution is 2.14 times the employees’ share. The Treasury Board of Canada sets the required contributions to the Plan. These contributions represent the total pension obligation of the Corporation. The Corporation is not required to make contributions with respect to employees for actuarial deficiencies of the Public Service Superannuation Account.

(ii) Employee severance benefits
Employees of the Corporation are entitled to specified benefits on termination as provided for under their respective contracts and conditions of employment. The liability for these benefits is recorded as the benefits accrue to the employees.
3. Short-Term Investments

The Corporation's policy is to invest temporary excess cash in short-term deposit certificates, bonds, and commercial paper with Canadian financial institutions. The average yield of the portfolio was 3.77% for the year ended August 31, 2002 (5.20% in 2001). All short-term investments are rated “A” or “A1/R1” or better by a recognized bond rating agency. The fair value of short-term investments approximates the book value due to their impending maturity.

4. Restricted Cash and Investments

Restricted cash and investments arise from contributions received from individuals and corporate entities for a specified purpose.

5. Investments

During the year the Corporation determined that its cash flows allowed it to invest cash in longer-term deposit certificates, bonds, and commercial paper with Canadian financial institutions in order to improve yields for financing performing arts programmes and the operation of the Centre. The average yield of the portfolio was 4.98% for the year ended August 31, 2002. All investments are rated “A” or “A1/R1” or better by a recognized bond rating agency.

6. Capital Assets

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Land</td>
<td>$1</td>
<td>$ —</td>
<td>$1</td>
<td>$1</td>
</tr>
<tr>
<td>Building</td>
<td>46,400,000</td>
<td>38,553,872</td>
<td>7,846,128</td>
<td>9,008,550</td>
</tr>
</tbody>
</table>
| Building
improvements| 31,338,117| 25,389,571                    | 5,948,546           | 5,819,200           |
| Equipment        | 6,129,515 | 4,996,223                     | 1,133,292           | 1,213,137           |
| Computer software and hardware | 2,081,608 | 1,766,362                     | 315,246             | 558,750             |
| Assets under
construction | 1,967,194 | —                             | 1,967,194           | 274,583             |
| **Total**       | $87,916,435 | $70,706,028                    | $17,210,407         | $16,874,221         |
7. Deferred Revenues and Parliamentary Appropriations

Deferred revenues represent amounts received from the Corporation’s box office for programmes not yet presented and other amounts received in advance of services rendered. Deferred parliamentary appropriations represent approved parliamentary appropriations received for work not yet completed or received in advance. Information on the deferred revenues and parliamentary appropriations is as follows:

<table>
<thead>
<tr>
<th></th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advanced sales - programming</td>
<td>$ 5,141,575</td>
<td>$ 5,315,545</td>
</tr>
<tr>
<td>Revenues from commercial operations and other</td>
<td>1,046,956</td>
<td>1,071,716</td>
</tr>
<tr>
<td>Appropriations received for the next fiscal year</td>
<td>4,138,000</td>
<td>—</td>
</tr>
<tr>
<td>Unused appropriations received for building refurbishment</td>
<td>2,002,073</td>
<td>633,261</td>
</tr>
<tr>
<td>Unused appropriations received for specific purposes</td>
<td>3,998,167</td>
<td>—</td>
</tr>
<tr>
<td><strong>Balance at end of year</strong></td>
<td><strong>$ 16,326,771</strong></td>
<td><strong>$ 7,020,522</strong></td>
</tr>
</tbody>
</table>

8. Deferred Contributions

Deferred Contributions represent amounts held for the National Arts Centre Orchestra Trust Fund. Changes in the deferred contributions balance are as follows:

<table>
<thead>
<tr>
<th></th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance at beginning of year</td>
<td>$ 41,271</td>
<td>$ 177,573</td>
</tr>
<tr>
<td>Interest income</td>
<td>3,232</td>
<td>4,721</td>
</tr>
<tr>
<td>Donations</td>
<td>8,850</td>
<td>10,573</td>
</tr>
<tr>
<td>Funds directed by donor to NAC Foundation</td>
<td>—</td>
<td>(51,271)</td>
</tr>
<tr>
<td>Amount recognized as revenue on the statement of operations</td>
<td>—</td>
<td>(87,825)</td>
</tr>
<tr>
<td>Distributions to NACO Bursary recipients</td>
<td>(13,450)</td>
<td>(12,500)</td>
</tr>
<tr>
<td><strong>Balance at end of year</strong></td>
<td><strong>$ 39,903</strong></td>
<td><strong>$ 41,271</strong></td>
</tr>
</tbody>
</table>

9. Deferred Capital Funding

Deferred capital funding represents the unamortized portion of parliamentary appropriations used to purchase depreciable capital assets.

Changes in the deferred capital funding balance are as follows:

<table>
<thead>
<tr>
<th></th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance at beginning of year</td>
<td>$ 16,874,221</td>
<td>$16,886,066</td>
</tr>
<tr>
<td>Appropriations used to purchase depreciable capital assets</td>
<td>3,248,297</td>
<td>2,939,517</td>
</tr>
<tr>
<td>Amortization</td>
<td>(2,912,111)</td>
<td>(2,951,362)</td>
</tr>
<tr>
<td><strong>Balance at end of year</strong></td>
<td><strong>$ 17,210,407</strong></td>
<td><strong>$16,874,221</strong></td>
</tr>
</tbody>
</table>
10. Employee Future Benefits

(i) Pension plan
The Public Service Superannuation Plan required the Corporation to contribute at a rate of 2.14 times the employees contribution (2001 - 2.14). The Corporation’s contribution to the plan during the year was $1,009,579 (2001 - $1,021,102).

(ii) Employee severance benefits
The Corporation provides severance benefits to its employees. This benefit plan is not pre-funded and has no assets, resulting in a plan deficit equal to the accrued benefit obligation. Information on the employee severance benefits is as follows:

<table>
<thead>
<tr>
<th></th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance at beginning of year</td>
<td>$1,868,488</td>
<td>$1,502,815</td>
</tr>
<tr>
<td>Expense for the year</td>
<td>314,753</td>
<td>438,000</td>
</tr>
<tr>
<td>Benefits paid during the year</td>
<td>(81,957)</td>
<td>(72,327)</td>
</tr>
<tr>
<td>Balance at end of year</td>
<td>$2,101,284</td>
<td>$1,868,488</td>
</tr>
<tr>
<td>Short-term portion</td>
<td>$382,869</td>
<td>$182,538</td>
</tr>
<tr>
<td>Long-term portion</td>
<td>1,718,415</td>
<td>1,685,950</td>
</tr>
<tr>
<td></td>
<td>$2,101,284</td>
<td>$1,868,488</td>
</tr>
</tbody>
</table>

11. Endowment Fund
The initial capital of $33,275 for the National Arts Centre Orchestra Trust Fund is subject to an externally imposed restriction stipulating that the original capital be maintained permanently. The interest earned during the year of $1,576 (2001 - $1,802) is included in deferred contributions.
12. The National Arts Centre Foundation

The National Arts Centre Foundation (the “Foundation”) was incorporated under the Canada Corporations Act in July 2000 and received its registered charitable status under the Income Tax Act in August 2000. This is a separate entity from the Corporation and all funds raised are used for the priorities of the Corporation, as determined between the Corporation and Foundation from time to time.

The Foundation raises funds from patrons and from the community. The voting members of the Foundation are the current Corporation Board of Trustee. The Board of Directors of the Foundation is elected by the voting members of the Foundation. The financial position and results of operations of the Foundation have been audited and have not been consolidated in the Corporation's financial statements. All of the direct expenses related to the operation of the Foundation to August 31, 2002, with the exception of legal, audit and insurance expenses, have been reported in the statement of operations and equity of the Corporation as Fundraising and development expenses. The distributed amounts to the Corporation by the Foundation are recorded as National Arts Centre Foundation revenues in the Corporation’s statement of operations and equity. The financial statements of the Foundation are available upon request.

The financial position and the results of operations of the Foundation as at August 31, 2002 for the period then ended are as follows:

<table>
<thead>
<tr>
<th>Financial position</th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total assets</td>
<td>$1,806,985</td>
<td>$1,041,651</td>
</tr>
<tr>
<td>Total liabilities</td>
<td>683,703</td>
<td>137,315</td>
</tr>
<tr>
<td>Total net assets *</td>
<td>$1,123,282</td>
<td>$904,336</td>
</tr>
</tbody>
</table>

* All of the Foundation’s net assets must be provided for the sole use of the National Arts Centre Corporation. An amount of $140,963 (2001 - $121,989) of the Foundation’s net assets is subject to donor imposed restrictions that it be maintained permanently in the Foundation and that the related investment revenue be used for the benefit of the National Arts Centre’s music programming and youth and education programmes.

<table>
<thead>
<tr>
<th>Results of operations</th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total revenues</td>
<td>$3,087,692</td>
<td>$1,047,537</td>
</tr>
<tr>
<td>Total expenses</td>
<td>18,746</td>
<td>18,201</td>
</tr>
<tr>
<td>Total distributions to the National Arts Centre **</td>
<td>2,850,000</td>
<td>1,125,000</td>
</tr>
<tr>
<td>Excess (Deficiency) of revenues over distributions and expenses</td>
<td>$218,946</td>
<td>$(95,664)</td>
</tr>
</tbody>
</table>

**The distribution to the Corporation by the Foundation was made in accordance with the restrictions approved by the Foundation’s Board of Directors and supported Music, English Theatre, French Theatre, Dance, community programming, the Fourth Stage, Live Rush, programming aimed at youth, educational activities and other initiatives of the Corporation at the Centre and elsewhere.
13. Parliamentary Appropriations

<table>
<thead>
<tr>
<th>Description</th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td>Main Estimates amount provided for operating and capital expenditures</td>
<td>$24,304,168</td>
<td>$22,507,250</td>
</tr>
<tr>
<td>Supplementary estimates</td>
<td>7,064,000</td>
<td>3,345,564</td>
</tr>
<tr>
<td>Appropriations approved</td>
<td>31,368,168</td>
<td>25,852,814</td>
</tr>
<tr>
<td>Portion of parliamentary appropriations deferred for future projects</td>
<td>(5,366,978)</td>
<td>(633,261)</td>
</tr>
<tr>
<td>Appropriation used to purchase depreciable capital assets</td>
<td>(3,248,297)</td>
<td>(2,939,517)</td>
</tr>
<tr>
<td>Amortization of deferred capital funding</td>
<td>2,912,111</td>
<td>2,951,362</td>
</tr>
<tr>
<td>Parliamentary appropriations</td>
<td>$25,665,004</td>
<td>$25,231,398</td>
</tr>
</tbody>
</table>

14. 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.

15. Contingencies

The Corporation is the claimant or defendant in certain pending claims and lawsuits. In management's opinion, the outcome of these actions is not likely to result in any material amounts. The Corporation intends to vigorously defend these suits and claims.

16. Commitments

As at August 31, 2002, there remains approximately $1,144,000 ($2,097,000 in 2001) to be paid pursuant to agreements for information technology, telephony services and leased vehicles. The future minimum payments are as follows:

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002 — 03</td>
<td>1,086,000</td>
</tr>
<tr>
<td>2003 — 04</td>
<td>53,000</td>
</tr>
<tr>
<td>2004 — 05</td>
<td>5,000</td>
</tr>
<tr>
<td>2005 — 06</td>
<td>—</td>
</tr>
<tr>
<td>2006 — 07</td>
<td>—</td>
</tr>
</tbody>
</table>

17. Comparative Figures

Certain figures for 2001 have been reclassified to conform to the presentation adopted this year.
## Schedule 1

**Schedule of revenues and expenses**

**Commercial Operations**

For the year ended August 31

<table>
<thead>
<tr>
<th></th>
<th>2002 Revenues</th>
<th>2002 Expenses</th>
<th>2002 Net</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restaurants</td>
<td>$6,099,863</td>
<td>$5,940,223</td>
<td>$159,640</td>
</tr>
<tr>
<td>Parking Services</td>
<td>$3,367,262</td>
<td>$654,415</td>
<td>$2,712,847</td>
</tr>
<tr>
<td>Rental of Halls</td>
<td>$1,769,143</td>
<td>$1,082,259</td>
<td>$686,884</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$11,236,268</strong></td>
<td><strong>$7,676,897</strong></td>
<td><strong>$3,559,371</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2001 Revenues</th>
<th>2001 Expenses</th>
<th>2001 Net</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restaurants</td>
<td>$6,449,686</td>
<td>$5,990,131</td>
<td>$459,555</td>
</tr>
<tr>
<td>Parking Services</td>
<td>$3,103,814</td>
<td>$602,535</td>
<td>$2,501,279</td>
</tr>
<tr>
<td>Rental of Halls</td>
<td>$2,092,816</td>
<td>$1,275,979</td>
<td>$816,837</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$11,646,316</strong></td>
<td><strong>$7,868,645</strong></td>
<td><strong>$3,777,671</strong></td>
</tr>
</tbody>
</table>
Schedule 2

Schedule of revenues and expenses

Programming

For the year ended August 31

<table>
<thead>
<tr>
<th></th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Music</td>
<td>$4,247,096</td>
<td>$4,742,082</td>
</tr>
<tr>
<td>Dance</td>
<td>$2,218,361</td>
<td>$1,305,624</td>
</tr>
<tr>
<td>English Theatre</td>
<td>$2,173,248</td>
<td>$1,980,349</td>
</tr>
<tr>
<td>French Theatre</td>
<td>$610,620</td>
<td>$893,179</td>
</tr>
<tr>
<td>Other programmes</td>
<td>$388,698</td>
<td>$621,805</td>
</tr>
<tr>
<td>Programming Support</td>
<td>$336,050</td>
<td>$370,502</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$9,974,073</strong></td>
<td><strong>$9,913,541</strong></td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Music</td>
<td>$10,981,450</td>
<td>$11,976,827</td>
</tr>
<tr>
<td>Dance</td>
<td>$2,596,979</td>
<td>$1,672,324</td>
</tr>
<tr>
<td>English Theatre</td>
<td>$3,330,972</td>
<td>$3,176,903</td>
</tr>
<tr>
<td>French Theatre</td>
<td>$2,030,759</td>
<td>$2,196,019</td>
</tr>
<tr>
<td>Other programmes</td>
<td>$1,567,229</td>
<td>$1,522,583</td>
</tr>
<tr>
<td>Programming Support</td>
<td>$5,825,558</td>
<td>$4,998,452</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$26,332,947</strong></td>
<td><strong>$25,543,108</strong></td>
</tr>
<tr>
<td><strong>Excess of expenses over revenues</strong></td>
<td><strong>$16,358,874</strong></td>
<td><strong>$15,629,567</strong></td>
</tr>
</tbody>
</table>
Schedule 3
Schedule of expenses by type
For the year ended August 31

<table>
<thead>
<tr>
<th>Item</th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>$19,203,741</td>
<td>$17,616,591</td>
</tr>
<tr>
<td>Artistic fees</td>
<td>7,411,433</td>
<td>7,772,558</td>
</tr>
<tr>
<td>National Arts Centre Orchestra fees</td>
<td>4,862,336</td>
<td>5,128,959</td>
</tr>
<tr>
<td>Advertising</td>
<td>3,294,464</td>
<td>3,309,604</td>
</tr>
<tr>
<td>Amortization</td>
<td>2,912,111</td>
<td>2,951,362</td>
</tr>
<tr>
<td>Contract fees</td>
<td>2,111,622</td>
<td>2,377,959</td>
</tr>
<tr>
<td>Cost of sales</td>
<td>1,968,261</td>
<td>2,136,967</td>
</tr>
<tr>
<td>Utilities</td>
<td>1,681,999</td>
<td>1,407,788</td>
</tr>
<tr>
<td>Maintenance and repairs</td>
<td>1,612,207</td>
<td>1,140,013</td>
</tr>
<tr>
<td>Payments in lieu of taxes</td>
<td>1,250,000</td>
<td>2,758,373</td>
</tr>
<tr>
<td>Promotion</td>
<td>478,492</td>
<td>703,856</td>
</tr>
<tr>
<td>Financial charges</td>
<td>452,176</td>
<td>499,172</td>
</tr>
<tr>
<td>Equipment</td>
<td>424,912</td>
<td>211,299</td>
</tr>
<tr>
<td>Office expenses</td>
<td>419,549</td>
<td>459,668</td>
</tr>
<tr>
<td>Staff travel</td>
<td>418,365</td>
<td>406,828</td>
</tr>
<tr>
<td>Professional fees</td>
<td>388,376</td>
<td>279,049</td>
</tr>
<tr>
<td>Production</td>
<td>341,978</td>
<td>421,631</td>
</tr>
<tr>
<td>Supplies</td>
<td>292,595</td>
<td>288,550</td>
</tr>
<tr>
<td>Rental of facilities</td>
<td>241,005</td>
<td>177,491</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>223,135</td>
<td>210,330</td>
</tr>
<tr>
<td>Education and training</td>
<td>182,620</td>
<td>107,687</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>180,921</td>
<td>282,989</td>
</tr>
<tr>
<td>In-kind contributions of goods and services</td>
<td>146,007</td>
<td>251,605</td>
</tr>
<tr>
<td>Board expenses</td>
<td>143,069</td>
<td>142,029</td>
</tr>
<tr>
<td>Insurance</td>
<td>140,944</td>
<td>167,520</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$50,782,318</strong></td>
<td><strong>$51,209,878</strong></td>
</tr>
</tbody>
</table>
Management Discussion and Analysis

During 2001-2002, the National Arts Centre undertook a process to develop a Corporate Plan. The purpose of this Plan is to help to ensure that management has effective strategies for fulfilling the organization’s mandate and the delivery of its operational programs, consistent with the government’s objectives in particular those of the Department of Canadian Heritage in consideration of the fact that the National Arts Centre is a member of the Canadian Heritage Portfolio. This planning process continues into 2002-2003 and we hope the end result will allow us to report on our performance in a more thorough and measurable way in our future annual reports.

One way that we have enhanced our financial reporting this year is to re-introduce a detailed Management Discussion and Analysis section, which will help to facilitate the comparison of results year over year by our stakeholders.

Financial Overview

For the fourth consecutive year, the National Arts Centre (NAC) is reporting a surplus from operations. This year’s surplus amounts to $88,307, compared to $161,537 in 2000-01, for an accumulated surplus of $1,111,030.

Total revenues, including parliamentary appropriations, fell by $500,790 to $50,870,625. Earned revenues — that is, revenues that the NAC generates itself — decreased marginally as a percentage of total revenues (from 50.8% to 49.5%), mainly due to decreased revenues from commercial activities and investments.

Total expenditures decreased by $427,560 as a result of decreased commercial activities and improved efficiencies in administration and building operations. In keeping with Restoring the Vision, the NAC’s strategic plan, cost savings were re-invested in programming and fundraising, with an emphasis on stage performances.

Statement of Operations, Revenues

Commercial Operations
Commercial revenues are produced by Food Services, Parking Services and Hall Rentals. Revenues in Food Services decreased significantly from last year ($350,000), driven by decreased sales for Le Café ($211,000) and Catering ($145,000). Le Café’s reduced sales resulted from bad weather in June, normally its most profitable month, while Catering revenues suffered from post-9/11 concerns and the economic downturn. In contrast, revenues from Parking Services continued to increase ($263,000) due to last year’s revised pricing strategies. However, revenues from Hall Rentals decreased by $324,000, since the NAC Orchestra (NACO) did not tour, which left fewer dates available for rentals.

Programming
Music revenues decreased by $495,000, mainly due to revenues lost when NACO did not tour.
English Theatre’s revenues are ahead of those for last year by $193,000 as a result of higher sales volumes and, to some extent, increased prices. French Theatre’s results show a decrease of $282,000 because the biennial Festival du théâtre des régions did not take place in 2001-02. Dance results were up by $913,000, mainly due to the very successful presentation of the National Ballet’s The Nutcracker.

Overall, revenues from Other Programming decreased by $233,000 from last year: there were fewer variety shows, which resulted in a decrease of $240,000; furthermore, all revenues for the Galas flowed through the NAC Foundation in the current year, which accounts for a decrease of $209,000 as shown under NAC revenues. These decreases were partly offset by increased revenues from Special programming ($163,000) and presentations on the Fourth Stage ($52,000).

Revenues from Programming Support decreased by $34,000 due to reduced advertising in Prelude, which reflected the response of the retail sector to post-9/11 concerns and the economic downturn.

**Fundraising**
This year, all fundraising revenues flowed through the NAC Foundation. The amount of $2,850,000 represents funds that were distributed to the NAC from the Foundation.

**Facility Fees**
Facility fees are based on $1.50 per ticket when the ticket value exceeds $10.00. The slight increase is due to greater ticket sales for The Nutcracker.

**Investments and Other**
The changes from last year are mostly accounted for by last year’s one-time grant of $304,000 from Public Works and Government Services Canada for an acoustic control system and the sale of a grand piano ($50,000). Investment income was down by $63,000 as a result of donations being funnelled through the NAC Foundation, as well as lower interest rates.

**Parliamentary Appropriations**
The increase in parliamentary appropriations for operations was essentially due to funding for wage adjustments.

Deferred capital funding represents the amounts set aside from the parliamentary appropriations to purchase capital assets. These funds are then recognized as revenue at the same rate as the depreciation of the underlying asset. The amount is drawn down from the deferred parliamentary appropriations.

**Statement of Operations, Expenses**

**Commercial**
A large proportion of these costs is variable. Food Services costs decreased by $50,000 from last year, corresponding to lower sales. Expenses for Parking Services increased by $52,000, mainly as result of an unfilled staff position for part of the previous year, while costs for Hall Rentals decreased by $194,000 as a result of lower sales.
Programming
Music expenses show a decrease of $995,000 from last year, mainly due to the fact the NACO did not tour (last year's tour cost $2.108 million). However, these savings were offset by increased costs for NACO musicians ($465,000); higher administrative costs due to full staffing in the department ($59,000); and increased programming and artistic costs associated with the Connaisseur series ($323,000), the Great Composers series ($69,000) and Special programming ($334,000).

English Theatre expenses are greater than last year's by $154,000. While costs decreased in the Main stage series ($94,000) and Studio series ($55,000), these savings were offset by increased investments in Special programming for Twelfth Night and the far side of the moon ($130,000); youth programming ($60,000); administration ($25,000); subscription advertising ($51,000); and seed funding for Magnetic North, the new English-language theatre festival ($30,000).

In French Theatre, total costs decreased by $165,000. The fact that the biennial Festival du théâtre des régions was not presented in the current year accounts for cost reductions of $366,000. However, this amount was largely offset by administrative costs, which increased by $209,000 over last year due to a number of staffing changes. The current year was Artistic Director Denis Marleau's first full season; the positions of Assistant to the Artistic Director and Project Manager were created in anticipation of a return to in-house production.

Dance costs increased by $924,000, mainly as a result of the National Ballet's The Nutcracker ($567,000); increased co-production and seed funding for new works ($55,000) and the Canada Dance Festival ($100,000); re-emergence of Series C after several years in hiatus ($49,000); and a fully staffed administrative department ($32,000). The remainder of the cost increase is spread through the other series and subscription advertising.

Other Programming costs increased by $44,000 overall. The fact that there was no Command Performance in the current year accounts for cost reductions of $153,000; however, this saving was offset by increased spending for the Galas ($76,000) and the Fourth Stage ($57,000).

Expenditures for Programming Support increased by $827,000. New Media's Hexagon and ArtsAlive initiatives account for $688,000 of this increase and these initiatives were mostly funded by the department of Canadian Heritage and Telus Corporation. Production department costs increased by $170,000 due to increased costs for warehousing and for moving staff to a full-time basis.

The balance of Programming increases stems from wage increases: costs for stagehands and ushers increased in keeping with collective agreements (these costs vary depending on programming).

Fundraising
The Fundraising department is in a start-up phase. Expenditures are expected to continue to increase in this department until it reaches optimal size to generate revenue.

Building Operations
In accordance with the NAC’s long-term agreement with the City of Ottawa, there was a decrease of $1.5 million in ex gratia payments to the city. However, this decrease was partly offset by increases in amortization, due mainly to building improvements and new equipment ($132,000); utility costs,
primarily due to increased rates ($269,000); repair projects, as more funding for building became available this year ($246,000); and wage increases arising from collective agreements.

Administration
The administration departments provide governance, executive, financial, communications, legal, purchasing, and human resource services for the entire corporation. These costs are not charged back to other departments. Administration costs decreased by $258,000 from last year: retroactive pay adjustments for the previous year led to a reduction of $149,000, while accruals of termination benefits were $68,000 lower. In addition, the Corporate Services Department decreased expenditures in two ways: first, the Director of Patron Services covered the function of Corporate Secretary, and second, there was an $84,000 reduction in legal fees. However, these savings were partly offset by increases in Corporate Communications ($205,000), which became fully staffed after nearly a year without a director and other senior staff.

Information Technology
In 1998 the Information Technology (IT) function changed from an internal management information system to an out-sourced IT service provided by Digital (now Hewlett Packard). The decrease of $250,000 from last year is due to a reduction in depreciation expenses.

Balance Sheet

Cash and Short-term investments
Increases in cash resulted from the early deposit of September’s parliamentary appropriations ($4.1 million). The Corporation also received funding for specific projects that have not yet been completed; these funds are invested in short-term instruments until they are required.

Investments
During the year, the Corporation determined that its cash flow supported investing for longer terms to generate more income to support mandated activities.

Deferred Revenue and Parliamentary Appropriations
The increase in this balance is due to the parliamentary appropriations received early ($4.1 million), in addition to the unused portion of the appropriation for building refurbishment ($1.4 million) and the unused portion of supplementary funding for specific projects ($4 million). The unused portions of the latter two items will flow through to revenues or deferred capital funding once the projects and repairs are completed.

Outlook
The NAC has rebuilt its management group and has put in place one of the leading artistic teams in Canada, in accordance with its strategic planning document Restoring the Vision. To continue expansion and the pursuit of excellence in all of the performing arts will be management’s highest priority in the coming years and will require continued government support and increased fundraising through the NAC Foundation.
## Chronological Listing of Artistic Events

**September 1, 2001 to August 31, 2002**

<table>
<thead>
<tr>
<th>Dates</th>
<th>Dept</th>
<th>Loc</th>
<th>Dates</th>
<th>Dept</th>
<th>Loc</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sept 01</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Michaela Foster Marsh</td>
<td>8</td>
<td>CP</td>
<td>FS</td>
<td>Lynn Myles</td>
<td>18</td>
</tr>
<tr>
<td>Stomp</td>
<td>12 - 16</td>
<td>V</td>
<td>SH</td>
<td>Salome, Opera Lyra</td>
<td>20, 22, 24, 27</td>
</tr>
<tr>
<td>Ottawa International Writers' Festival</td>
<td>13 - 22</td>
<td>CP</td>
<td>FS</td>
<td>Just For Laughs</td>
<td>21</td>
</tr>
<tr>
<td>Fall Gala 2001 - Yo-Yo Ma</td>
<td>19</td>
<td>SP</td>
<td>SH</td>
<td>Diana Krall</td>
<td>23</td>
</tr>
<tr>
<td>An Enemy of The People</td>
<td>Sept. 19 - Oct. 6</td>
<td>ET</td>
<td>TH</td>
<td>François Morency</td>
<td>25</td>
</tr>
<tr>
<td>Audi Signature Series - Zukerman</td>
<td>20, 21</td>
<td>M</td>
<td>SH</td>
<td>24 Poses</td>
<td>Oct 25 - 27, Nov. 2 - 3</td>
</tr>
<tr>
<td>Yuk Yuk's 25th Anniversary</td>
<td>22</td>
<td>R</td>
<td>SH</td>
<td>Quo Vadis (Film)</td>
<td>26</td>
</tr>
<tr>
<td>Ottawa Life Magazine</td>
<td>26</td>
<td>CP</td>
<td>FS</td>
<td>APCM Deux Saisons</td>
<td>26</td>
</tr>
<tr>
<td>Moi, Feuerbach</td>
<td>26 - 29</td>
<td>FT</td>
<td>ST</td>
<td>Ottawa Guitar School</td>
<td>27</td>
</tr>
<tr>
<td>Ovation Series - Zukerman / Parker</td>
<td>27, 28</td>
<td>M</td>
<td>SH</td>
<td>Pas de problèmes</td>
<td>27, 28</td>
</tr>
<tr>
<td>Isabelle Boulay</td>
<td>29</td>
<td>R</td>
<td>SH</td>
<td>Music For A Sunday Afternoon Zukerman / Gilbert Kalish</td>
<td>28</td>
</tr>
<tr>
<td>Girlz Nite Out</td>
<td>29</td>
<td>CP</td>
<td>FS</td>
<td>Bill Jupp Big Band</td>
<td>28</td>
</tr>
<tr>
<td>Writers Festival</td>
<td>30</td>
<td>SP</td>
<td>FS</td>
<td>Reading, The Barber of Seville</td>
<td>29</td>
</tr>
<tr>
<td>Ottawa Breast Cancer Society</td>
<td>30</td>
<td>CP</td>
<td>FS</td>
<td>Halloween</td>
<td>31</td>
</tr>
<tr>
<td>Oct 01</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ottawa Symphony Orchestra</td>
<td>1</td>
<td>R</td>
<td>SH</td>
<td>Raga Rang</td>
<td>2</td>
</tr>
<tr>
<td>Algonquin College Hot House Reading Series</td>
<td>1</td>
<td>CP</td>
<td>FS</td>
<td>Governor General’s Performing Arts Awards</td>
<td>3</td>
</tr>
<tr>
<td>Medeski Martin &amp; Wood</td>
<td>2</td>
<td>V</td>
<td>SH</td>
<td>Algonquin College Hot House Reading Series</td>
<td>5</td>
</tr>
<tr>
<td>A Room of One's Own</td>
<td>2 - 13</td>
<td>ET</td>
<td>ST</td>
<td>Canadian Institute For Mediterranean Studies</td>
<td>6</td>
</tr>
<tr>
<td>Bravo Series - Zukerman / Bronfman / Forsyth</td>
<td>4, 5</td>
<td>M</td>
<td>SH</td>
<td>Akram Khan</td>
<td>6, 7</td>
</tr>
<tr>
<td>Italian Embassy - Il Ruggiero</td>
<td>4</td>
<td>CP</td>
<td>FS</td>
<td>Norteno Tango Nuevo</td>
<td>8</td>
</tr>
<tr>
<td>Nicholas William</td>
<td>5</td>
<td>CP</td>
<td>FS</td>
<td>Bravo Series - Foster / Kaplan / Kalichstein</td>
<td>7, 8</td>
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<td>Blood On The Moon</td>
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<td>23 - 25</td>
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<td>Les Gardiens du feu</td>
<td>25, 26</td>
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<td>The Platters and Nylons</td>
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<td>Tournesol Dance</td>
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<td>Ottawa School of Speech and Drama</td>
<td>27, 28</td>
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<td>Marianne Lundstrom</td>
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<td>On the Verge Festival</td>
<td>May 28 - June 2</td>
<td>ET</td>
<td>AC</td>
<td>L’Orchestre de la Francophonie canadienne / Tremblay</td>
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<td>Audi Signature Series - Chmura / Ohlsson</td>
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<td>M</td>
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<td>Ce n’est pas de la manière ...</td>
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<td>June 1</td>
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<td>Judy and David’s Symphonic Adventure / Tremblay</td>
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**Jun 02**

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<td>V</td>
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**Aug 02**

**Departments:** M = Music  ET = English Theatre  FT = French Theatre  D = Dance  CP = Community Programming  R = Rental  SP = Special  
**Locations:** SH = Southam Hall  TH = Theatre  ST = Studio  FS = Fourth Stage  NG = National Gallery  AC = Arts Court  V = Various