

ANNEX K

THREE YEAR OVERVIEW

1988-1991

A reading of the Institute's mandate (on the inside front cover of this report), suggests the diversity of functions that the Institute is expected to undertake, and the diversity of groups with which it is expected to work. Over the seven years of its existence, successive Boards of Directors have responded to these different purposes and needs, and these responses have been refined and improved in the light of experience. After three years of static nominal budgets, and thus declining real budgets, a further review is now being undertaken.

It is worth noting that the Institute was originally conceived to contribute both an additional substantive capacity to the field of international peace

and security studies in Canada, and to assist others to carry out different types of work in the field. Thus, considerable resources have been used for direct outside funding, and much has also been invested in both "catalyzing and outreach" activities, as well as the provisions of services to interested communities. In addition, the Institute conducts in-house research and publishes its own work.

All these activities entail some programme administration, and some are much more personnel intensive than others, and also involve the use of outside advisory boards and peer juries. As a Crown Corporation, the Institute must organize all its work with a view both to the proper use of public funds,

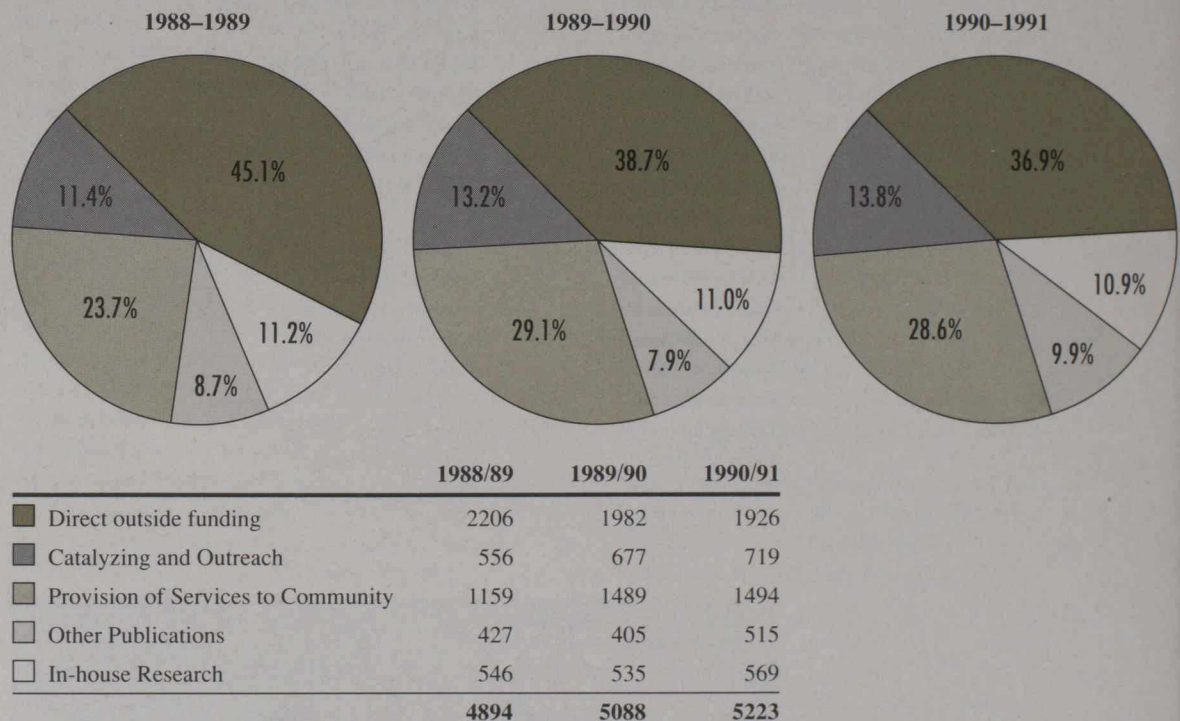
and professional and economical operation: its own costs in this regard are monitored in comparison with those of other comparable organizations. To date, Institute Boards have consciously decided to continue assisting some small-scale, grassroots activities across Canada, as envisaged in the mandate, even at the sacrifice of some of the economies of scale available to much larger granting institutions.

The following overview of the distribution of funds for the past three years was prepared for the Institute's internal review purposes, but may make a useful contribution together with the detailed items throughout this report, in illustrating how funds have been allocated.

THREE YEAR OVERVIEW OF FUNDING
1988-1991
(\$ thousands)

THE INSTITUTE'S MANDATE:

Foster, fund and conduct research, promote scholarship, study and propose ideas and policies, collect and disseminate information and encourage public discussion



The \$ values represent amounts committed in the applicable fiscal years and are prepared on a different basis from those found in the audited financial statements.