

2011-2012 ABORIGINAL CULTURAL TOURISM
ACTION PLAN





OUR MISSION is to provide training, awareness, product development and marketing to support a sustainable authentic Aboriginal cultural tourism industry in British Columbia while contributing to cultural preservation and economic development.

OUR VISION is a prosperous and respectful Aboriginal cultural tourism industry sharing authentic products that exceed visitor expectations.

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INTRODUCTION

The Aboriginal Tourism Association of British Columbia (AtBC) was formed in 1996 to support the development of the Aboriginal cultural tourism industry in the province. Today, AtBC leads the sector with a vision to spearhead the development of a healthy, prosperous and dynamic Aboriginal cultural tourism industry.

One in four visitors to British Columbia want to experience authentic Aboriginal culture, art and lifestyle. This provides significant and exciting opportunities for Aboriginal people to develop viable and sustainable tourism ventures and to be actively involved in the mainstream tourism industry.

In 2005, AtBC contracted the creation of the Aboriginal Cultural Tourism Blueprint Strategy (Blueprint Strategy) and subsequently secured funds for its implementation. Implementation of the Blueprint Strategy is near completion, and AtBC is now preparing for the next stage of industry development.

The success of the 2010 Olympic and Paralympic Winter Games was recognized as a milestone in raising Canada's international profile as a destination of choice and at the same time placed heavy emphasis on First Nations' cultures. AtBC is committed to capturing the "after glow" of the 2010 games and ensuring a greater profile for its Stakeholders and the Aboriginal cultural tourism industry in British Columbia.



OUR GOAL

Our goal is to increase the total annual revenue of British Columbia's Aboriginal cultural tourism industry to \$45 million by 2012.

Key Strategies

- » Improve awareness of authentic Aboriginal cultural tourism among Aboriginal communities and entrepreneurs.
- » Support Aboriginal cultural tourism based community and economic development and human resource capacity building in Aboriginal communities.
- » Capitalize on key opportunities such as Klahowya Village and other festivals and events that will further the development of authentic Aboriginal cultural tourism.
- » Participate in Aboriginal cultural tourism market research and marketing promotion and advertising initiatives and activities that benefit the industry.
- » Improve communication within the Aboriginal cultural tourism industry, keeping industry partners informed of important developments, plans and activities and providing them with opportunities to provide input and to participate.

Key Areas for Action

- » **Tier 1: Training and Awareness** 4 Actions
- » **Tier 2: Product and Business Development** 3 Actions
- » **Tier 3: Marketing and Promotion** 9 Actions
- » **Klahowya Village** 1 Action

EXECUTIVE SUMMARY

The Aboriginal Cultural Tourism Action Plan (Action Plan) is an outline of the Aboriginal Tourism Association of BC's (AtBC) strategies for growing the Aboriginal cultural tourism industry during the 2011/2012 fiscal year—**April 1, 2011 to March 31, 2012**.

AtBC continues to build partnerships that support the continued growth of BC's Aboriginal cultural tourism industry. These include the Government of Canada and the Province of British Columbia as well as tourism industry partners and corporate partners. These partnerships will ensure that the industry is able to meet growing consumer demand for authentic Aboriginal cultural tourism experiences in BC.

AtBC managed Aboriginal Cultural Blueprint Strategy (Blueprint Strategy) investments from 2007-2010 and enabled the Aboriginal cultural tourism industry to increase its market share of the overall tourism industry in British Columbia (BC). Blueprint Strategy investments are reduced in 2011/2012 and AtBC has developed the Action Plan to build on the successes of the implementation of the Blueprint Strategy and to guide the sector into the future.

The Action Plan is designed to strategically develop BC's Aboriginal cultural tourism industry so that it meets the goal of growing the sector from \$20 million in 2005 to \$45 million in 2012. This target will be achieved through a three-tiered system of actions supporting **training and awareness**, **product and business development**, and **marketing and promotion** as well as direct marketing through the **Klahowya Village** attraction in Stanley Park. The focus will remain on developing and promoting authentic Aboriginal cultural tourism products through the **Authentic Aboriginal** brand.

2011/2012 brings new opportunities. AtBC plans to introduce new tactics such as an Aboriginal cultural tourism call centre, direct sales of 12 Aboriginal cultural tour packages, and an online reservation system. AtBC also plans to expand the Klahowya Village attraction in Stanley Park and test additional locations on Vancouver Island and in BC's interior. Increased job creation for BC's Aboriginal people and increased sales for Aboriginal cultural tourism businesses are the priorities.

BUDGET OVERVIEW	Estimated Expenditures	Committed Funding	Uncommitted Funding
Tier 1: Training and Awareness	\$665,000	\$ 100,988	\$564,012
Tier 2: Product and Business Development	\$490,000	\$90,000	\$400,000
Tier 3: Marketing and Promotion	\$1,257,800	\$105,475	\$1,152,325
Klahowya Village	\$812,000	\$0	\$812,000
Project Management¹	\$459,012	\$459,012	\$0
Core Administration²	\$182,525	\$132,525	\$50,000
	\$3,866,337	\$888,000	\$2,978,337

¹ Project Management includes salaries for the Training and Awareness Manager, Training and Awareness Coordinator, Product and Business Development Manager, Marketing and Promotion Manager and Chief Executive Officer.

² Core Administration includes the operating overheads of implementation of Tier 1, 2 and 3 action items, including, general and operating administration, implementation support, and office expenses.

TIER 1: TRAINING AND AWARENESS

ACTION 1

Community Aboriginal Cultural Tourism Awareness

Budget: \$150,000

OBJECTIVE:

To create awareness of the economic development potential of Aboriginal cultural tourism within First Nations communities and regional Destination Marketing Organisations throughout the 6 regions of British Columbia.

ACTIVITIES:

- » Two Community Workshops Focusing on Market Readiness and Sustainable Tourism
- » Eight Presentations at Regional Economic Development Organization Events
- » One Travel Trade Awareness Workshop for AtBC Stakeholders and Key Partners
- » Ten Presentations at Destination Marketing Organization Events

ACTION 2

Aboriginal Cultural Tourism Career Awareness

Budget: \$60,000

OBJECTIVE:

To increase awareness of career opportunities in Aboriginal cultural tourism throughout British Columbia's Aboriginal communities.

ACTIVITIES:

- » Participation at Ten Career Fairs
- » Six Secondary and Post-Secondary Class Presentations
- » Four Strategic Education Conference Presentations

ACTION 3

Trailblazers Cultural Interpretation Training

Budget: \$380,000

OBJECTIVE:

To provide introductory-level career development programs on cultural tourism to 188 Aboriginal people throughout the 6 regions of British Columbia.

ACTIVITIES:

- » Seven "Trailblazers Cultural Interpretation: Participant Training" Courses
- » One "Trailblazers Cultural Interpretation: Train-the-Trainer" Course
- » Six "FirstHost" and "WorldHost" Workshops
- » One "WorldHost Training for Chinese Visitors: Train the Trainer" Course

ACTION 4 Aboriginal Cultural Tourism Sector Performance Research

Budget: \$75,000

OBJECTIVE:

To measure the performance of the Aboriginal cultural tourism sector in British Columbia relative to previous benchmarks.

ACTIVITIES:

- » Annual Aboriginal Cultural Tourism Sector Performance Research Report



TIER 2: PRODUCT AND BUSINESS DEVELOPMENT

ACTION 5 Product and Business Development

Budget: \$400,000

OBJECTIVE:

To assist new and existing Aboriginal cultural tourism businesses in becoming Market Ready and Export Ready.

ACTIVITIES:

- » Two “Transforming Aboriginal Communities Through Tourism” Forums
- » One AtBC Stakeholder Engagement Forum
- » Six Product and Business Development Workshops for AtBC Stakeholders
- » One Trailblazer Aboriginal Tourism Business Development Course
- » Six Regional Protocols and Community Partnerships Workshops

ACTION 6 Social Media Training

Budget: \$60,000

OBJECTIVE:

To assist new and existing Aboriginal cultural tourism businesses with the successful use of social media as a promotional tool.

ACTIVITIES:

- » Two “Intro to Social Media” Workshops
- » Ongoing One-on-One Social Media Training and Support

ACTION 7 Economic Development and Education Partnerships

Budget: \$30,000

OBJECTIVE:

To maximize AtBC capacity and outreach through key relationships and partnerships within the economic development and education sectors.

ACTIVITIES:

- » Membership with Economic Development Organizations
- » Participation in Four Strategic Economic Development Events

TIER 3: MARKETING AND PROMOTION

ACTION 8 AtBC Consumer Brochure

Budget: \$96,000

OBJECTIVE:

To ensure that the AtBC consumer brochure provides visitors with convenient and frequent access to authentic Aboriginal cultural tourism information.

ACTIVITIES:

- » Design and Production of an Updated Consumer Brochure
- » Distribution of AtBC Consumer Brochure

ACTION 9 Consumer Advertising

Budget: \$250,000

OBJECTIVE:

To continue to focus consumer attention on authentic Aboriginal cultural tourism within British Columbia and drive traffic to www.AboriginalBC.com.

ACTIVITIES:

- » Ongoing Creative Services
- » Domestic Consumer Advertising
- » International Consumer Advertising
- » Participation in Tourism BC Marketing Programs
- » Participation in Regional DMO Marketing Programs
- » Special Advertising Opportunities
- » Share Your Stories Contest
- » Evaluation of Campaign Performance

ACTION 10 Online Marketing

Budget: \$176,800

OBJECTIVE:

To increase website traffic to 100,000 unique visitors per year and to increase click-through to AtBC Stakeholder websites by 200%.

ACTIVITIES:

- » Maintain Website Infrastructure
- » Ongoing Website Maintenance
- » Ongoing Search Engine Marketing
- » Ongoing Social Media Participation
- » Integration of Stakeholder Management Software
- » Ongoing Email Marketing
- » Translation of Website Content and Digital Assets
- » Ongoing Online Advertising

ACTION 11 Special Events

Budget: \$12,000

OBJECTIVE:

To raise awareness of the Aboriginal cultural tourism industry within British Columbia with a large consumer audience.

ACTIVITIES:

- » Participate in the Annual Rogers Santa Claus Parade



ACTION 12 Media Relations

Budget: \$208,000

OBJECTIVE:

To create \$1,000,000 worth of equivalent ad buy value through 300 media stories in domestic and international newspapers, magazines, radio, television and online.

ACTIVITIES:

- » 10 Media Fam Tours
- » Distribution of Digital Press Kits and other Media Materials
- » Production of Updated Digital Assets
- » Participate in Three Media Marketplaces & Events
- » 12 Press Conferences & Events
- » Media Assistance and Special Event Coordination

ACTION 13 Travel Trade Relations

Budget: \$200,000

OBJECTIVE:

To increase sales of AtBC Stakeholder products to receptive tour operators, tour wholesalers and travel agents.

ACTIVITIES:

- » Participate in Six Tour Operator Marketplaces & Events
- » Tourism Organization Memberships and Partnerships
- » Six Fam Tours for Tour Operators
- » One Travel Trade Training Forum for AtBC Stakeholders
- » Development of 12 Tour Packages
- » Travel Trade Coordinator

ACTION 14 Call Centre and Online Reservations

Budget: \$200,000

OBJECTIVE:

To generate \$100,000 in direct sales of AtBC Stakeholder products and AtBC tour packages while ensuring that visitors have access to authentic Aboriginal cultural tourism information.

ACTIVITIES:

- » Establish an AtBC Call Centre
- » Implement an Online Reservation System

ACTION 15 Cultural Authenticity Program

Budget: \$65,000

OBJECTIVE:

The program is designed to increase the attractiveness of an interest in BC's Aboriginal cultural tourism experiences by the travel trade and visitors, in efforts to distinguish the product and increase BC Aboriginal tourism operator's business sustainability.

ACTIVITIES:

- » Cultural Authenticity Program

ACTION 16 Corporate Partnership Program

Budget: \$50,000

OBJECTIVE:

The AtBC Corporate Partnership Program provides the opportunity to be a visible partner in Aboriginal economic and community development.

ACTIVITIES:

- » Corporate Partnership Program



KLAHOWYA VILLAGE

ACTION 17 Klahowya Village

Budget: \$812,000

OBJECTIVE:

To directly market British Columbia's Aboriginal cultural tourism industry directly to more than 200,000 visitors through an interactive and authentic experience in Stanley Park, Vancouver.

ACTIVITIES:

» Implementation of the 2010-2011 Klahowya Village Business Plan in order to:

- Increase revenue streams.
- Increase new capital investment.
- Implement marketing plan to increase number of visitors.
- Increase employment of Aboriginal youths and Aboriginal people.
- Provide marketing opportunities for AtBC's Stakeholders.

Please note that AtBC is working on expanding the Klahowya Village to two other locations opening in the summer of 2011. AtBC is targeting Victoria (building off the initial work with The Butchart Gardens) and Kamloops or Kelowna. The additional locations will be determined on a case by case basis subject to available human and financial resources but it is important to note a number of potential partners have engaged in discussions.

APPENDIX 1

ACTIVITIES



ACTION 1

Community Aboriginal Cultural Tourism Awareness

1.1 Two Community Workshops Focusing on Market Readiness and Sustainable Tourism

Summary:

» Deliver two workshops for Aboriginal community champions and entrepreneurs—adapting existing market readiness and sustainable tourism materials as required.

Outcome:

» 100 additional Aboriginal people will be better prepared to meet the growing demands of the tourism industry and will be able to use that knowledge to support market ready and sustainable tourism products and services within their communities.

Budget: \$50,000

- » Q1 Spending: \$0
- » Q2 Spending: \$0
- » Q3 Spending: \$25,000
- » Q4 Spending: \$25,000

1.2 Eight Presentations at Regional Economic Development Organisation Events

Summary:

» Deliver eight targeted Aboriginal cultural tourism presentations for specific economic development audiences. Examples:

- National Business Opportunities Conference (Prince Rupert, April 11 – 13)
- Heritage Sites and Aboriginal Tourism Development (Williams Lake, April 19)
- First Nations Resource Opportunities Conference (Nanaimo, May 9 – 11)

Outcome:

» Greater awareness of the economic development potential of Aboriginal cultural tourism and enhanced regional and community specific connections to ATBC and the Aboriginal cultural tourism industry within British Columbia.

Budget: \$20,000

- » Q1 Spending: \$5,000
- » Q2 Spending: \$0
- » Q3 Spending: \$10,000
- » Q4 Spending: \$5,000

1.3 One Travel Trade Awareness Workshop for AtBC Stakeholders and Key Partners

Summary:

- » Deliver one travel trade awareness workshop for AtBC Stakeholders and key partners.

Outcome:

- » Increased knowledge of the role of travel trade within the industry as well as options for working with the travel trade to promote products and services.

Budget: \$25,000

- » Q1 Spending: \$0
- » Q2 Spending: \$0
- » Q3 Spending: \$25,00
- » Q4 Spending: \$0

1.4 Ten Presentations at Destination Marketing Organisation Events

Summary:

- » Deliver presentations at 10 regional or other Destination Marketing Organisation events (AGMs and forums)

Outcome:

- » Stronger relationships between AtBC and DMO's
- » Greater inclusion of Aboriginal cultural tourism businesses into regional tourism initiatives

Budget: \$55,000

- » Q1 Spending: \$10,000
- » Q2 Spending: \$5,000
- » Q3 Spending: \$35,000
- » Q4 Spending: \$5,000



ACTION 2

Aboriginal Cultural Tourism Career Awareness

2.1 Participation at Ten Career Fairs

Summary:

» Attend 10 career fairs in communities throughout the 6 tourism regions of British Columbia.

Examples:

- ACCESS Community Forum
- Celebrating Success Seizing Opportunities
- First Nations' Education Society
- Capilano University
- Native Education College

Outcome:

» Greater interest in tourism as a career among Aboriginal youth.

Budget: **\$25,000**

- » Q1 Spending: \$5000
- » Q2 Spending: \$0
- » Q3 Spending: \$5000
- » Q4 Spending: \$15,000

2.2 Six Secondary and Post-Secondary Class Presentations

Summary:

» Deliver 6 in-class presentations explaining the opportunities and requirements of careers in the Aboriginal cultural tourism industry

Outcome:

» Greater interest in tourism as a career among Aboriginal youth.

Budget: **\$5,000**

- » Q1 Spending: \$1000
- » Q2 Spending: \$0
- » Q3 Spending: \$2000
- » Q4 Spending: \$2000

2.3 Four Strategic Education Conference Presentations

Summary:

» Deliver six presentations at strategic education conferences explaining the potential of Aboriginal cultural tourism as a career.

Outcome:

» Educators and leaders understand the opportunities and benefits of careers in the Aboriginal cultural tourism industry. Examples:

- Rural Tourism Educators' Conference (108 Mile the Hills, April 19 – 21)
- New Pathways to Gold Educators' Forum (TBD)
- Provincial Gathering of AtBC and Tourism/Hospitality Educators (TBD)

Budget: \$30,000

- » Q1 Spending: \$20,000
- » Q2 Spending: \$10,000
- » Q3 Spending: \$0
- » Q4 Spending: \$0



ACTION 3

Trailblazers Cultural Interpretation Training

3.1 Seven “Trailblazers Cultural Interpretation: Participant Training” Courses

Summary:

» Deliver seven “Trailblazers Cultural Interpretation Participant Training” courses—one in each tourism region plus an additional course in Vancouver in collaboration with Bladerunner/ACCESS.

Outcome:

» 100 additional (currently 154) Aboriginal people certified as Trailblazers who are confident with entry level tourism skills and posses industry recognised tourism skills certificates.

Budget: \$278,000

- » Q1 Spending: \$130,000
- » Q2 Spending: \$100,000
- » Q3 Spending: \$0
- » Q4 Spending: \$48,000

3.2 One “Trailblazers Cultural Interpretation: Train-the-Trainer” Course

Summary:

» Deliver one Trailblazers: Cultural Interpretation Train-the-Trainer Course

Outcome:

» 16 additional (currently 42) Aboriginal people who can deliver the participant training—having more trainers in each region save costs of delivery of the Cultural Interpretation Participant Training.

Budget: \$90,000

- » Q1 Spending: \$0
- » Q2 Spending: \$0
- » Q3 Spending: \$90,000
- » Q4 Spending: \$0

3.3 Six “FirstHost” and “WorldHost” Workshops

Summary:

» Utilise Trailblazer Trainers to deliver six, 2-day FirstHost and WorldHost Training workshops for AtBC Stakeholders as well as for other Aboriginal organisations—one workshop in each tourism region.

Outcome:

- » 72 additional Aboriginal people with front-line tourism skills.
- » Increased experience for Trailblazer Trainer Graduates.

Budget: \$6,000

- » Q1 Spending: \$3000
- » Q2 Spending: \$2000
- » Q3 Spending: \$1,000
- » Q4 Spending: \$0

3.4 One “WorldHost Training for Chinese Visitors: Train the Trainer” Course

Summary:

» Deliver one “WorldHost Training for Chinese Visitors: Train the Trainer” course for existing Trailblazer Trainers

Outcome:

» 16 Trailblazer Trainers capable of delivering the “WorldHost Training for Chinese Visitors” participant training course.

Budget: \$6,000

- » Q1 Spending: \$6000
- » Q2 Spending: \$0
- » Q3 Spending: \$0
- » Q4 Spending: \$0



ACTION 4

Aboriginal Cultural Tourism Sector Performance Research

4.1 Annual Aboriginal Cultural Tourism Sector Performance Research Report

Summary:

» AtBC will conduct research into incidence rates, overnight visits, expenditures, tax revenue generation, business development and job creation within British Columbia's Aboriginal cultural tourism industry.

Outcome:

» AtBC will have an accurate listing of Aboriginal cultural tourism businesses within British Columbia as well as information on employment rates, tax revenue and the overall benefit of Aboriginal cultural tourism in the province.

Budget: **\$75,000**

- » Q1 Spending: \$0
- » Q2 Spending: \$0
- » Q3 Spending: \$0
- » Q4 Spending: \$75,000

ACTION 5

Product and Business Development

5.1 Two “Transforming Aboriginal Communities Through Tourism” Forums

Summary:

» Facilitate 2 forums. At each forum, six communities are invited to attend—each community will be at different stages of Aboriginal cultural tourism development and facing different opportunities and challenges.

Outcome:

» “Community Tourism Champions” will learn best practices from other communities and understand community tourism development principles and will take this knowledge back to benefit their home communities.

Budget: **\$50,000**

- » Q1 Spending: \$25,000
- » Q2 Spending: \$0
- » Q3 Spending: \$0
- » Q4 Spending: \$25,000

5.2 One AtBC Stakeholder Engagement Forum

Summary:

» Facilitate one AtBC Stakeholder forum where AtBC Stakeholders are brought together for training, information and networking sessions.

Outcome:

» AtBC’s Stakeholders build skills, knowledge and relationships and AtBC is strengthened as an organisation.

Budget: **\$50,000**

- » Q1 Spending: \$0
- » Q2 Spending: \$0
- » Q3 Spending: \$50,000
- » Q4 Spending: \$0



5.3 Six Product and Business Development Workshops for AtBC Stakeholders

Summary:

» AtBC will deliver six Product and Business Development Workshops for AtBC Stakeholders.

Examples:

- Checklist for Success – An opportunity for existing tourism businesses to review and enhance their business operations.
- Websites that Work – Build and enhance an effective website
- Tour Packaging and Travel Trade
- Marketing
- Liabilities and Risk Management (Laws and Insurance)
- Sustainability

Outcome:

» AtBC Stakeholders will become or will continue to be Market Ready and will demonstrate excellence through their products and services.

Budget: \$150,000

» Q1 Spending: \$50,000

» Q2 Spending: \$0

» Q3 Spending: \$50,000

» Q4 Spending: \$50,000

5.4 One Trailblazer Aboriginal Tourism Business Development Course

Summary:

» AtBC will deliver one “Trailblazer Aboriginal Tourism Business Development” course to 16 entrepreneurs or communities to provide them with the skills to develop a comprehensive tourism related business plan.

Outcome:

» 16 new Aboriginal cultural tourism business start-ups.

Budget: \$30,000

» Q1 Spending: \$0

» Q2 Spending: \$0

» Q3 Spending: \$30,000

» Q4 Spending: \$0

5.5 Six Regional Protocols and Community Partnerships Workshops

Summary:

- » AtBC will facilitate six regional community partnership workshops to develop and enhance working relationships through working protocols. Examples:
 - Experience the Fraser – Hope to the Salish Sea
 - New Pathways to Gold – Hope to Barkerville and Prince George
 - Coastal First Nations’ Development - Heiltsuk

Outcome:

- » Enhance community and individual working relationships

Budget: **\$120,000**

- » Q1 Spending: \$60,000
- » Q2 Spending: \$0
- » Q3 Spending: \$40,000
- » Q4 Spending: \$20,000



ACTION 6

Social Media Training

6.1 Two “Intro to Social Media” Workshops

Summary:

» AtBC will deliver two “Intro to Social Media” workshops to assist new and existing Aboriginal cultural tourism businesses with the successful use of social media as a promotional tool.

Outcome:

» Aboriginal cultural tourism operators will understand the value of participating in social media and how to start incorporating social media into their marketing planning.

Budget: \$12,000

- » Q1 Spending: \$12,000
- » Q2 Spending: \$0
- » Q3 Spending: \$0
- » Q4 Spending: \$0

6.2 Ongoing One-On-One Social Media Training and Support

Summary:

» AtBC will provide ongoing, one-on-one assistance to AtBC Stakeholders in order to simplify their social media learning curve and to maximize the effectiveness of their businesses use of social media as a promotional tool.

Outcome:

» AtBC Stakeholders will be actively using Facebook, Flickr, YouTube, Twitter and Trip Advisor to promote their business and will be using Google Analytics to track the success of their social media activities.

Budget: \$48,000

- » Q1 Spending: \$12,000
- » Q2 Spending: \$12,000
- » Q3 Spending: \$12,000
- » Q4 Spending: \$12,000

ACTION 7

Economic Development and Education Partnerships

7.1 Membership with Economic Development Organisations

Summary:

» AtBC will maintain membership with regional and national economic development and other financial organisations. Examples:

- Council for the Advancement of Native Development Officers (CANDO)
- Industry Council for Aboriginal Business (ICAB)

Outcome:

» Maximize AtBC opportunities through strategic relationships and partnerships

Budget: \$10,000

- » Q1 Spending: \$10,000
- » Q2 Spending: \$0
- » Q3 Spending: \$0
- » Q4 Spending: \$0

7.2 Participation in Four Strategic Economic Development Events

Summary:

» AtBC will attend and present at four strategic economic development events hosted by regional and national Economic Development Organisations.

Outcome:

» British Columbia's Aboriginal cultural tourism industry will take advantage of new opportunities created through maintaining existing relationships and by building new relationships with important economic development organisations throughout Canada.

Budget: \$20,000

- » Q1 Spending: \$5000
- » Q2 Spending: \$0
- » Q3 Spending: \$5000
- » Q4 Spending: \$10,000



ACTION 8

AtBC Consumer Brochure

8.1 Design and Production of an Updated Consumer Brochure

Summary:

» AtBC will design and produce a new consumer brochure featuring AtBC Stakeholder products.

Outcome:

» 80,000 brochures will be printed.

Budget: \$50,000

- » Q1 Spending: \$50,000
- » Q2 Spending: \$0
- » Q3 Spending: \$0
- » Q4 Spending: \$0

8.2 Distribution of AtBC Consumer Brochures

Summary:

» AtBC will work with Certified Folder, Tourism BC and the Regional DMOs to coordinate the distribution of the AtBC consumer brochure along key visitor routes throughout key British Columbia. Examples:

- Hotels
- Visitor Information Centres
- BC Ferries
- Vancouver International Airport
- White Rock border crossing

Outcome:

» Visitors to British Columbia will have convenient and frequent access to Aboriginal cultural tourism information and will be more likely to include AtBC Stakeholder products in their itinerary.

Budget: \$46,000

- » Q1 Spending: \$30,000
- » Q2 Spending: \$10,000
- » Q3 Spending: \$6,000
- » Q4 Spending: \$0

ACTION 9

Consumer Advertising

9.1 Ongoing Creative Services

Summary:

» AtBC will contract a design firm to provide creative services to support all consumer advertising initiatives.

Outcome:

» AtBC and its Stakeholders will be represented with consistent, effective and professional design creative that builds trust in the AtBC brand and inspires visitors to participate in Aboriginal cultural tourism experiences.

Budget: \$30,000

- » Q1 Spending: \$15,000
- » Q2 Spending: \$10,000
- » Q3 Spending: \$5,000
- » Q4 Spending: \$0

9.2 Domestic Consumer Advertising

Summary:

» AtBC will conduct a domestic consumer advertising campaign using broadcast, magazine, online, radio and newspaper.

Outcome:

» Aboriginal cultural tourism in British Columbia will be viewed frequently and prominently in the domestic market leading to increased traffic on www.AboriginalBC.com and increased click-through to AtBC Stakeholder websites.

Budget: \$60,000

- » Q1 Spending: \$25,000
- » Q2 Spending: \$12,500
- » Q3 Spending: \$12,500
- » Q4 Spending: \$10,000



9.3 International Consumer Advertising

Summary:

» AtBC, in collaboration with the Canadian Tourism Commission, will conduct an international consumer advertising campaign using select niche promotions in key markets.

Outcome:

» Awareness of British Columbia as an Aboriginal cultural tourism destination will be increased in key foreign markets leading to increased traffic on www.AboriginalBC.com and increased click-through to AtBC Stakeholder websites.

Budget: \$20,000

- » Q1 Spending: \$10,000
- » Q2 Spending: \$10,000
- » Q3 Spending: \$0
- » Q4 Spending: \$0

9.4 Participation in Tourism BC Marketing Programs

Summary:

» AtBC will participate in Tourism BC marketing programs designed to reach over 8 million travellers a year through the www.HelloBC.com website as well as call centres and Visitor Centres.

Outcome:

» Increased traffic on www.AboriginalBC.com and increased click-through to AtBC Stakeholder websites.

Budget: \$20,000

- » Q1 Spending: \$5,000
- » Q2 Spending: \$5,000
- » Q3 Spending: \$5,000
- » Q4 Spending: \$5,000

9.5 Participation in Regional DMO Marketing Programs

Summary:

» AtBC will participate in Regional DMO marketing programs intended to promote regional Aboriginal cultural tourism operators.

Outcome:

» Increased traffic on www.AboriginalBC.com and increased click-through to AtBC Stakeholder websites.

Budget: \$60,000

- » Q1 Spending: \$0
- » Q2 Spending: \$0
- » Q3 Spending: \$30,000
- » Q4 Spending: \$30,000

9.6 Special Advertising Opportunities

Summary:

» AtBC will take advantage of special advertising opportunities created by the CTC and Tourism BC throughout the year.

Outcome:

» AtBC capitalises on opportunities to showcase its Stakeholders and increase traffic on www.AboriginalBC.com and increase click-through to AtBC Stakeholder websites.

Budget: \$10,000

- » Q1 Spending: \$2,500
- » Q2 Spending: \$2,500
- » Q3 Spending: \$2,500
- » Q4 Spending: \$2,500



9.7 Share Your Stories Contest

Summary:

» AtBC will promote a contest on its website, at consumer trade shows and through consumer advertising that invites consumers to share their Aboriginal cultural tourism stories.

Outcome::

» Increased interest in Aboriginal cultural tourism stories and exposure of AtBC Stakeholder product is generated as a result of the sharing of stories.

Budget: \$30,000

- » Q1 Spending: \$0
- » Q2 Spending: \$15,000
- » Q3 Spending: \$15,000
- » Q4 Spending: \$0

9.8 Evaluation of Campaign Performance

Summary:

» Using surveys and online tracking systems, AtBC will conduct ongoing market research to evaluate the performance of all advertising campaigns.

Outcome:

» AtBC advertising campaigns and strategies will be constantly refined and improved leading to increased return on investment.

Budget: \$20,000

- » Q1 Spending: \$5,000
- » Q2 Spending: \$5,000
- » Q3 Spending: \$5,000
- » Q4 Spending: \$5,000

ACTION 10

Online Marketing

10.1 Maintain Website Infrastructure

Summary:

» AtBC will contract professional website and email hosting, domain name registration, domain name acquisition and website performance and availability monitoring services.

Outcome:

» AtBC's websites and email will operate at a high level of performance without interruption or disruption and AtBC's brands are protected through the acquisition and retention of relevant domain names.

Budget: **\$10,000**

- » Q1 Spending: \$4,000
- » Q2 Spending: \$2,000
- » Q3 Spending: \$2,000
- » Q4 Spending: \$2,000

10.2 Ongoing Website Maintenance

Summary:

» AtBC will contract professional webmaster services to manage the content on AtBC's websites and to coordinate website infrastructure, search engine marketing and social media activities.

Outcome:

» AtBC's websites will feature frequently updated content that is integrated into Social Media and is highly visible in all search engines.

Budget: **\$48,000**

- » Q1 Spending: \$12,000
- » Q2 Spending: \$12,000
- » Q3 Spending: \$12,000
- » Q4 Spending: \$12,000



10.3 Ongoing Search Engine Marketing

Summary:

» AtBC will contract Search Engine Marketing services to implement search engine optimization and pay-per-click advertising in a highly trackable manner.

Outcome:

» www.AboriginalBC.com will rank higher in all search engines leading to increased traffic and increased click-through to AtBC Stakeholder websites.

Budget: **\$16,800**

- » Q1 Spending: \$4,200
- » Q2 Spending: \$4,200
- » Q3 Spending: \$4,200
- » Q4 Spending: \$4,200

10.4 Ongoing Social Media Participation

Summary:

» AtBC will hire staff to monitor activity and post content in AtBC’s social media accounts.

Outcome:

» AtBC’s Facebook, Twitter, YouTube, Flickr and TripAdvisor accounts will feature frequently updated content and responsive discussions with visitors leading to increased traffic and increased click-through to AtBC Stakeholder websites.

Budget: **\$12,000**

- » Q1 Spending: \$3,000
- » Q2 Spending: \$3,000
- » Q3 Spending: \$3,000
- » Q4 Spending: \$3,000



10.5 Integration of Stakeholder Management Software

Summary:

» AtBC will integrate stakeholder management software into its corporate website.

Outcome:

» Stakeholder application and management will be automated and efficient and all information will be contained in a single database.

Budget: \$10,000

- » Q1 Spending: \$10,000
- » Q2 Spending: \$0
- » Q3 Spending: \$0
- » Q4 Spending: \$0

10.6 Ongoing Email Marketing

Summary:

» AtBC will conduct regular email marketing campaigns targeting travel trade, media and industry partners.

Outcome:

» Increased awareness of new products and upcoming events and promotions amongst the travel trade, media and industry partners leads to increased traffic on www.AboriginalBC.com and increased click-through to AtBC Stakeholder websites.

Budget: \$15,000

- » Q1 Spending: \$4,500
- » Q2 Spending: \$3,500
- » Q3 Spending: \$3,500
- » Q4 Spending: \$3,500



10.7 Ongoing Online Advertising

Summary:

» AtBC will use banner ads on prominent travel blogs and websites to promote British Columbia's Aboriginal cultural tourism.

Outcome:

» Online consumer advertising will promote BC's Aboriginal cultural tourism industry to a highly targeted audience leading to increased traffic on www.AboriginalBC.com and increased click-through to AtBC Stakeholder websites.

Budget: \$20,000

- » Q1 Spending: \$5,000
- » Q2 Spending: \$10,000
- » Q3 Spending: \$5,000
- » Q4 Spending: \$0

10.8 Translation of Website Content and Digital Assets

Summary:

» AtBC will translate portions of its website and digital asset collection into 6 key foreign languages.

Outcome:

» Increased understanding in international markets of the Aboriginal cultural tourism opportunities available within British Columbia leading to increased traffic on www.AboriginalBC.com and increased click-through to AtBC Stakeholder websites.

Budget: \$45,000

- » Q1 Spending: \$45,000
- » Q2 Spending: \$0
- » Q3 Spending: \$0
- » Q4 Spending: \$0

ACTION 11

Special Events Program

11.1 Participate in the Annual Rogers Santa Claus Parade

Summary:

» AtBC will participate in the annual Rogers Santa Claus Parade in Vancouver with 1 festive float staffed by 8 Trailblazers.

Outcome:

» The large consumer exposure will increase awareness of AtBC's profile within domestic markets.

Budget: \$12,000

- » Q1 Spending: \$0
- » Q2 Spending: \$0
- » Q3 Spending: \$12,000
- » Q4 Spending: \$0



ACTION 12

Media Relations

12.1 10 Media Fam Tours

Summary:

» Coordinate 10 familiarisation (Fam) tours for Media gain first hand experience of Aboriginal cultural tourism story ideas available within the six regions of British Columbia.

Outcome:

» AtBC Stakeholders, and British Columbia’s Aboriginal cultural tourism industry as a whole, will be featured in newspaper and magazine articles as well as on radio, television and the internet—both domestically and internationally.

» Domestic and international visitors will be influenced by stories in the media and will seek out further information on www.AboriginalBC.com and ultimately select AtBC Stakeholders to be apart of their vacation itinerary.

Budget: \$40,000

- » Q1 Spending: \$0
- » Q2 Spending: \$20,000
- » Q3 Spending: \$20,000
- » Q4 Spending: \$0

12.2 Distribution of Digital Press Kits and other Media Materials

Summary:

» AtBC will distribute digital copies of Press Kits to media that include press releases, a profile of AtBC, images and story ideas targeted to domestic and international media.

Outcome:

» Media will be influenced to write stories about Aboriginal cultural tourism products within British Columbia’s six regions.

Budget: \$8,000

- » Q1 Spending: \$8000
- » Q2 Spending: \$0
- » Q3 Spending: \$0
- » Q4 Spending: \$0

12.3 Production of Updated Digital Assets

Summary:

» AtBC will coordinate the production of 10 5-minute, high-definition video vignettes as well as 500 high resolution images featuring Aboriginal cultural tourism product from the six regions of British Columbia.

Outcome:

» AtBC has high quality video and images available for use by AtBC stakeholders, industry partners, travel trade, media and for all AtBC marketing purposes.

Budget: \$35,000

- » Q1 Spending: \$0
- » Q2 Spending: \$17,500
- » Q3 Spending: \$17,500
- » Q4 Spending: \$0

12.4 Participate in Three Media Marketplaces & Events

Summary:

» AtBC will participate in two major national and international travel media events as well as scheduled meetings at the Canadian Tourism Commission Media Marketplace in the United States in order to present AtBC Stakeholders to the respected opinion leaders, journalists, and writers who endorse Aboriginal cultural tourism.

Outcome:

» Media stories featuring British Columbia's Aboriginal cultural tourism products will increase interest within domestic and international target markets and inspire visitors to purchase AtBC Stakeholder products.

Budget: \$20,000

- » Q1 Spending: \$10,000
- » Q2 Spending: \$10,000
- » Q3 Spending: \$0
- » Q4 Spending: \$0



12.5 12 Press Conferences & Events

Summary:

» AtBC will host press conferences throughout the year to generate publicity around major announcements, events or launches. Examples:

- Tourism awards announcements
- Partnership announcements
- Klahowya Village launch

Outcome:

» Positive publicity and media endorsement (print, online, television and radio) of key AtBC activities that will influence visitors to attend and support AtBC and Stakeholder products.

Budget: \$60,000

- » Q1 Spending: \$10,000
- » Q2 Spending: \$20,000
- » Q3 Spending: \$20,000
- » Q4 Spending: \$10,000

12.6 Media Assistance and Special Event Coordination

Summary:

» AtBC will contract a communications firm to provide media assistance and special event coordination throughout the year. Example:

- PACE Group

Outcome:

» The potential of AtBC media and special events to promote AtBC's initiatives and AtBC Stakeholder products will be maximised.

Budget: \$45,000

- » Q1 Spending: \$5,000
- » Q2 Spending: \$20,000
- » Q3 Spending: \$15,000
- » Q4 Spending: \$5,000

ACTION 13

Travel Trade Relations

13.1 Participate in Six Tour Operator Marketplaces & Events

Summary:

» AtBC will work in partnership with the Canadian Tourism Commission and Tourism British Columbia to attend tour operator marketplaces and events in Canada and at international locations.

Examples:

- Rendezvous Canada
- Canada's West Marketplace
- Western Outdoor Show,
- Spotlight Canada,
- ITB
- NTA

Outcome:

» AtBC will continue to build and establish connections between tour operators and AtBC stakeholder products.

Budget: \$30,000

- » Q1 Spending: \$10,000
- » Q2 Spending: \$0
- » Q3 Spending: \$15,000
- » Q4 Spending: \$5,000

13.2 Tourism Organisation Memberships and Partnerships

Summary:

» AtBC will maintain membership with regional and national tourism organisations in order to leverage partnerships that will help promote AtBC Stakeholder products. Examples:

- NTA
- COTA
- Vancouver Board and Trade

Outcome:

» Maximise opportunities through strategic relationships and partnerships.

Budget: \$30,000

- » Q1 Spending: \$10,000
- » Q2 Spending: \$10,000
- » Q3 Spending: \$0
- » Q4 Spending: \$10,000



13.3 Six Familiarization Tours for Tour Operators

Summary:

» In collaboration with Tourism BC’s “North American Fams” and “Overseas Fams” programs, AtBC will coordinate six familiarisation trips for receptive tour operators, tour wholesalers, and travel agents as well as a reception for DMO staff and Visitor Information Centre staff so that they are able to promote AtBC Stakeholder product from first hand experience.

Outcome:

» Travel trade, and those who are in a position to influence the travel decisions of tourists, are inclined to recommend AtBC Stakeholder products to tourists planning their British Columbia itinerary.

Budget: \$30,000

- » Q1 Spending: \$10,000
- » Q2 Spending: \$20,000
- » Q3 Spending: \$0
- » Q4 Spending: \$0

13.4 One Travel Trade Training Forum for AtBC Stakeholders

Summary:

» AtBC will host a travel trade training forum for AtBC Stakeholders.

Outcome:

» AtBC Stakeholders have the skills and knowledge required to work with the travel trade and as a result their products become offered as part of tour packages.

Budget: \$40,000

- » Q1 Spending: \$0
- » Q2 Spending: \$0
- » Q3 Spending: \$40,000
- » Q4 Spending: \$0



13.5 Development of 12 Tour Packages

Summary:

» AtBC will develop 12 Aboriginal cultural tourism packages incorporating AtBC Stakeholders and mainstream tourism operators from the 6 tourism regions of British Columbia.

Outcome:

» AtBC Stakeholders will see increased sales as a result of their inclusion in the 12 tour packages.

Budget: \$30,000

- » Q1 Spending: \$30,000
- » Q2 Spending: \$0
- » Q3 Spending: \$0
- » Q4 Spending: \$0

13.6 Travel Trade Coordinator

Summary:

» AtBC will contract a Travel Trade Coordinator to provide follow-up assistance to AtBC Stakeholders working with the Travel Trade and to coordinate the production and maintenance of AtBC's Travel Trade planning guide.

Outcome:

» AtBC Stakeholders will see increased bookings through travel trade.

Budget: \$40,000

- » Q1 Spending: \$10,000
- » Q2 Spending: \$10,000
- » Q3 Spending: \$10,000
- » Q4 Spending: \$10,000



ACTION 14

Call Centre and Online Reservations

14.1 Establish an AtBC Call Centre

Summary:

» AtBC will operate a Call Centre providing information and direct sales support to visitors interested in including an Aboriginal cultural tourism product or package in their British Columbia itinerary.

Outcome:

» Visitors inquiring via phone, email, chat and social media will purchase AtBC Stakeholder products and packages as part of their British Columbia vacation.

Budget: \$60,000

» Q1 Spending: \$20,000

» Q2 Spending: \$20,000

» Q3 Spending: \$10,000

» Q4 Spending: \$10,000

14.2 Implement an Online Reservation System

Summary:

» AtBC will develop and operate an online reservation system allowing visitors to book their Aboriginal cultural tourism product or package online.

Outcome:

» AtBC Stakeholders will receive increased bookings as a result of the convenience the online reservation system provides visitors.

Budget: \$140,000

» Q1 Spending: \$80,000

» Q2 Spending: \$20,000

» Q3 Spending: \$20,000

» Q4 Spending: \$20,000



ACTION 15

Cultural Authenticity Program

15.1 Cultural Authenticity Program

Summary:

- » AtBC will increase promotion of certified “Authentic Aboriginal” businesses and raise awareness of the value of cultural authenticity among consumers, travel trade and industry partners.
- » AtBC will conduct quality assurance testing as part of the certification process in order to increase the number of AtBC Stakeholders certified as “Authentic Aboriginal”.

Outcome:

- » Certified Authentic Aboriginal businesses will receive additional exposure leading to increased sales.

Budget: \$65,000

- » Q1 Spending: \$25,000
- » Q2 Spending: \$10,000
- » Q3 Spending: \$5,000
- » Q4 Spending: \$25,000



ACTION 16

Corporate Partnership Program

16.1 Corporate Partnership Program

Summary:

» AtBC will develop and maximise corporate relationships that support AtBC's financial sustainability, vision and mission.

Outcome:

» AtBC events and initiatives will benefit from the support of corporate partners.

Budget: \$50,000

- » Q1 Spending: \$0
- » Q2 Spending: \$25,000
- » Q3 Spending: \$25,000
- » Q4 Spending: \$0

ACTION 17

Klahowya Village

17.1 Implementation of the 2011 Klahowya Village Business Plan

Summary:

» AtBC will directly market British Columbia’s Aboriginal cultural tourism industry to more than 200,000 visitors through an interactive and authentic experience in Stanley Park, Vancouver.

Outcome:

- » Implementation of the 2010-2011 Klahowya Village Business Plan in order to:
- Increase revenue streams.
 - Increase new capital investment.
 - Implement marketing plan to increase number of visitors.
 - Increase employment of Aboriginal youths and Aboriginal people.
 - Provide marketing opportunities for AtBC’s Stakeholders.

Budget: \$812,000

- » Q1 Spending: \$0
- » Q2 Spending: \$203,000
- » Q3 Spending: \$609,000
- » Q4 Spending: \$0

Please reference the 2011 Klahowya Village Business Plan for detailed operational information for the Klahowya Village.



APPENDIX 2

**QUARTERLY CASH
FLOW PROJECTION**



QUARTERLY CASH FLOW PROJECTION

FY 2011/2012

Last updated: February 1, 2011

	Total 2011/2012	FY 2011/2012				TOTAL
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1. CASH ON HAND <i>[Beginning of March 31, 2011]</i>		-	35,616	33,032	60,447	
2. PROJECT CONTRIBUTIONS						
(a) Ministry of Tourism / Tourism BC	888,000	799,200	-	-	88,800	888,000
(a) Indian and Northern Affairs Canada						-
(c) Others	2,978,337	200,000	800,000	1,500,000	478,337	2,978,337
3. TOTAL CASH RECEIPTS <i>[2a + 2b + 2c=3]</i>	3,866,337	999,200	800,000	1,500,000	567,137	3,866,337
4. TOTAL CASH AVAILABLE <i>[Before cash out] (1 + 3)</i>	3,866,337	999,200	835,616	1,533,032	627,584	
5. PROJECT EXPENDITURES						
<i>Tier 1: Training and Awareness</i>						
(1) Community Aboriginal Cultural Tourism Awareness	150,000	15,000	5,000	95,000	35,000	150,000
(2) Aboriginal Cultural Tourism Career Awareness	60,000	26,000	10,000	7,000	17,000	60,000
(3) Trailblazers Cultural Interpretation Training	380,000	139,000	102,000	91,000	48,000	380,000
(4) Aboriginal Cultural Tourism Sector Performance Research	75,000	-	-	-	75,000	75,000
<i>Tier 2: Product and Business Development</i>						
(5) Product and Business Development	400,000	135,000	-	170,000	95,000	400,000
(6) Social Media Training	60,000	15,000	15,000	15,000	15,000	60,000
(7) Economic Development and Education Partnerships	30,000	15,000	-	5,000	10,000	30,000
<i>Tier 3: Marketing and Promotion</i>						
(8) AtBC Consumer Brochure	96,000	80,000	10,000	6,000	-	96,000
(9) Consumer Advertising	250,000	62,500	60,000	75,000	52,500	250,000
(10) Online Marketing	176,800	87,700	34,700	29,700	24,700	176,800
(11) Special Events	12,000	-	-	12,000	-	12,000
(12) Media Relations	208,000	33,000	87,500	72,500	15,000	208,000
(13) Travel Trade Relations	200,000	70,000	40,000	65,000	25,000	200,000
(14) Call Centre and Online Reservations	200,000	100,000	40,000	30,000	30,000	200,000
(15) Cultural Authenticity Program	65,000	25,000	10,000	5,000	25,000	65,000
(16) Corporate Partnership Program	50,000	-	25,000	25,000	-	50,000
<i>Klahowya Village</i>						
(17) Klahowya Village	812,000	-	203,000	609,000	-	812,000
<i>Program Management</i>						
Tier 1: Training and Awareness Manager (CC)	54,000	13,500	13,500	13,500	13,500	54,000
Tier 1: Training and Awareness Coordinator (LC)	54,000	13,500	13,500	13,500	13,500	54,000
Tier 2: Product and Business Development Manager (HT)	99,600	24,900	24,900	24,900	24,900	99,600
Tier 3: Marketing and Promotion Manager (PM)	67,393	16,848	16,848	16,848	16,848	67,393
Tier 3: Marketing and Promotion (CEO - KH)	114,000	28,500	28,500	28,500	28,500	114,000
MERC and Benefits(18%)	70,019	17,505	17,505	17,505	17,505	70,019
<i>Core Administration</i>						
Operating Overheads	182,525	45,631	45,631	45,631	45,631	182,525
Subtotal	3,866,337	963,584	802,584	1,472,584	627,584	3,866,337
Other Expenses	-	-	-	-	-	-
6. TOTAL CASH PAID OUT	3,866,337	963,584	802,584	1,472,584	627,584	3,866,337
7. CASH POSITION <i>[End of quarter] (4 minus 6)</i>	0	35,616	33,032	60,447	-	





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