

**Aboriginal Tourism Association of BC - Blueprint Strategy
Statement of Operations (Unaudited)**

	Actual April 1/10 to June 30/10	Budget April 1/10 to March 31/11	Difference	% of progress
REVENUES				
Contribution Funding				
Contribution Funding - MTCA	300,000	475,000	(175,000)	
Contribution Funding - INAC	-	359,584	(359,584)	
Contribution Funding - WD	-	923,706	(923,706)	
Interest Income	-	-	-	
Total Revenues	300,000	1,758,290	(1,458,290)	
TOTAL REVENUES	300,000	1,758,290	(1,458,290)	
EXPENSES				
1.3 Tourism Sector Activity Research Project	-	1,983	(1,983)	0%
1.4 Community Tourism Awareness & Econ Dev.	34,268	248,261	(213,993)	14%
1.7 BC Aboriginal Tourism Education and Training	-	-	-	0%
1.8 Tourism Career Awareness Program	250	53,597	(53,347)	0%
1.9 Tourism Trailblazers Training	110,510	214,904	(104,394)	51%
1.10 Standards ToolKit: Product Authenticity	-	50,420	(50,420)	0%
1.12 Aboriginal Protocol Program	-	116,733	(116,733)	0%
1.13 Aboriginal Cultural Revitalization	-	-	-	0%
1.14 Eco-Tourism Development and Sustainability	-	-	-	0%
1.15 Infrastructure Develop & Implement	-	-	-	0%
1.16 BP Programs Support Addl Trail/Best	-	-	-	0%
TIER 1 TOTALS	145,027	685,898	(540,871)	21%
2.3 Tourism Business Assessment/Indicators	2,872	77,794	(74,922)	4%
2.4 Tourism Business Enhancement Workshop	-	37,850	(37,850)	0%
2.7 How to be Market-Ready Workshop	9,022	134,050	(125,028)	7%
2.8 Aboriginal Tourism Industry Quality Assurance	32,944	86,766	(53,822)	38%
2.9 Regional Tourism Associations Relationship Dev.	18,931	32,611	(13,680)	0%
TIER 2 TOTALS	63,770	369,071	(305,301)	17%
3.1 Website & Internet	21,924	20,650	1,274	106%
3.2 Media Relations	10,361	82,682	(72,321)	13%
3.3 Travel Trade Relations	58,419	213,088	(154,669)	27%
3.4 Special Events Program	-	-	-	0%
3.5 Destination Branding	-	-	-	0%
3.6 Publications (Marketing Tools)	-	19,042	(19,042)	0%
3.7 Consumer Advertising	-	-	-	0%
3.8 Tourism Sales & Marketing Contractor	27,206	24,122	3,084	113%
3.9 BP Marketing & Community/Corp. Relations	36,968	95,381	(58,413)	39%
TIER 3 TOTALS	154,877	454,965	(300,088)	34%
4.1 Operating Admin Implement Support	33,131	132,525	(99,394)	25%
4.2 Office Supplies	-	-	-	0%
4.3 Implement Coord Committee & Technical	-	-	-	0%
4.4 Performance Indicators	-	-	-	0%
4.5 Management Team Other Prof fees	30,474	109,948	(79,474)	28%
TIER 4 TOTALS	63,605	242,473	(178,868)	26%
5.1 Special Projects	-	-	-	0%
TIER 5 TOTALS	0	0	0	0%
TOTAL EXPENSES	427,279	1,752,407	(1,325,128)	24%
NET CONTRIBUTIONS	(127,279)	5,883		