

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

	Actual April 1/09 to March 31/10	Budget April 1/09 to March 31/10	Difference	% of progress
<b>REVENUES</b>				
<b>Contribution Funding</b>				
Contribution Funding - MTCA	700,000	700,000	-	
Contribution Funding - INAC	1,265,613	1,505,130	(239,517)	
Contribution Funding - WD	456,708	775,662	(318,954)	
Interest Income	334	-	334	
<b>Total Revenues</b>	<b>2,422,655</b>	<b>2,980,792</b>	<b>(558,137)</b>	
<b>TOTAL REVENUES</b>	<b>2,422,655</b>	<b>2,980,792</b>	<b>(558,137)</b>	
<b>EXPENSES</b>				
1.3 Tourism Sector Activity Research Project	29,042	29,042	0	100%
1.4 Community Tourism Awareness & Econ Dev.	84,113	109,604	(25,492)	77%
1.7 BC Aboriginal Tourism Education and Training	-	-	-	0%
1.8 Tourism Career Awareness Program	17,529	51,058	(33,529)	34%
1.9 Tourism Trailblazers Training	237,242	317,494	(80,251)	75%
1.10 Standards ToolKit: Product Authenticity	53,770	89,940	(36,170)	60%
1.12 Aboriginal Protocol Program	379	58,508	(58,129)	1%
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%
<b>TIER 1 TOTALS</b>	<b>422,074</b>	<b>655,645</b>	<b>(233,571)</b>	<b>64%</b>
2.3 Tourism Business Assessment/Indicators	4,451	56,695	(52,244)	8%
2.4 Tourism Business Enhancement Workshop	-	22,925	(22,925)	0%
2.7 How to be Market-Ready Workshop	-	32,000	(32,000)	0%
2.8 Aboriginal Tourism Industry Quality Assurance	51,997	45,100	6,897	115%
2.9 Regional Tourism Associations Relationship Dev.	49,416	79,200	(29,784)	34%
<b>TIER 2 TOTALS</b>	<b>105,865</b>	<b>235,920</b>	<b>(130,055)</b>	<b>45%</b>
3.1 Website & Internet	36,060	36,060	(0)	100%
3.2 Media Relations	124,565	124,565	-	100%
3.3 Travel Trade Relations	276,601	478,628	(202,027)	58%
3.4 Special Events Program	254,927	254,927	0	100%
3.5 Destination Branding	7,170	6,873	297	104%
3.6 Publications (Marketing Tools)	184,700	203,742	(19,042)	91%
3.7 Consumer Advertising	486,885	486,885	0	100%
3.8 Tourism Sales & Marketing Contractor	149,602	168,377	(18,775)	89%
3.9 BP Marketing & Community/Corp. Relations	92,792	39,711	53,081	234%
<b>TIER 3 TOTALS</b>	<b>1,613,303</b>	<b>1,799,768</b>	<b>(186,466)</b>	<b>90%</b>
4.1 Operating Admin Implement Support	134,579	132,957	1,622	101%
4.2 Office Supplies	-	-	-	0%
4.3 Implement Coord Committee & Technical	-	-	-	0%
4.4 Performance Indicators	-	-	-	0%
4.5 Management Team Other Prof fees	230,955	292,248	(61,293)	79%
<b>TIER 4 TOTALS</b>	<b>365,534</b>	<b>425,205</b>	<b>(59,671)</b>	<b>86%</b>
<b>TOTAL EXPENSES</b>	<b>2,506,776</b>	<b>3,116,538</b>	<b>(609,762)</b>	<b>80%</b>
<b>NET CONTRIBUTIONS</b>	<b>(84,121)</b>	<b>(135,746)</b>		