

TABLE OF CONTENTS

1.1 AtBC Background:	3
The Corporate Message	4
1.2.1 Mandate and Purpose.....	4
1.2.2 Vision and Mission	5
AtBC Goals.....	5
AtBC Strategic Priorities	5
PROJECT BACKGROUND-2009/10 ACCOMPLISHMENTS	6
2009 Organizational Activities	8
The Sustainability Project Implementation	8
Board of Directors Orientation and Board Retreat	10
AtBC Members Forum	10
Aboriginal Tourism Operator Web Support	11
AtBC Corporate Organization.....	11
Other Corporate Priorities.....	12
AtBC Organizational Changes.....	14
AtBC Board of Directors	15
Building Strategic Relationships.....	17
Office Relocation	18
Other Operational Activities	18
2009/10 Marketing/Blueprint Activities	20
AtBC Marketing Co-op Program.....	20
Canada’s Media Market Place.....	21
Rendezvous Canada (May 2009).....	21
Canada’s West Market Place (November 29 to December 2 2009).....	21
Consumer Rack Brochure/Tariff.....	22
Media Relations	22
AtBC Website	22
Tier 3 Marketing	22
New Strategic Direction for Marketing	23
Bill Boards	23
Website Revamp-Marketing	23
AtBC Canada Day Float	23
Indian Summer Festival	24
Media Press Kits	24
Passport to Aboriginal Cultural Tourism in BC Lure Brochure.....	24
Santa Clause Parade.....	24
AtBC Awards Gala	25
Trailblazers Training Initiatives	25
Authenticity Strategy	26
THE PROJECT-2010/11	27
AtBC Core Activities- 2010/11	27
Budget Summary for Core Costs	28
PROJECT TIMING	29
5.0 OPERATIONAL	30
5.1 Corporate Structure	30
5.2 Board of Directors	30
5.3 Executive Board	30
5.4 Human Resources Development Strategy	31
6.0 STRATEGIC PLAN 2010/11	32
6.1 AtBC 2010/11 Mandate	32
6.2 AtBC’s Integrated Organizational Approach	32
6.2.1 Core Operations	33

6.2.1.1	Background	33
6.2.1.2	Current Situation	33
6.2.2	Marketing Operations	34
6.2.2.1	Other Marketing Opportunities for Market Ready Members	35
6.2.2.2	Strengthen Existing and Exploring New Strategic Partnerships.....	35
6.2.3	Mentoring Process.....	36
6.2.3.1	Background	36
6.2.3.2	Mentoring/Needs Assessment Strategy for 2010/11	36
6.2.4	Financial Operations	37
7.0	ACCOUNTABILITY ACCORD.....	40

APPENDIX 1 – Ministers Council on Tourism

APPENDIX 2 – Tourism Performance Review

APPENDIX 3 – Olympic Work Plan

APPENDIX 4 – Bill Board Images

APPENDIX 5 – Picture of Float

APPENDIX 6 – Core Operating Budget

APPENDIX 7 – Accountability Accord

APPENDIX 8 – Historical Financial Statements

1.0 INTRODUCTION



1.1 AtBC Background:

The Aboriginal Tourism Association of British Columbia (AtBC) was established in 1996 with a core group of volunteers who recognized that the Aboriginal tourism industry would benefit from an association that would facilitate the sharing of information and networking among industry participants, as well as providing a mechanism for exploring and implementing strategies to strengthen the sector. In the intervening period, AtBC evolved into a formal Society with a vision of leading the development of a healthy and prosperous Aboriginal cultural tourism industry.

AtBC has grown from a core group of 20 Aboriginal individuals and businesses interested in tourism development to an organization that is a world leader in Aboriginal cultural tourism development. In a matter of 14 years AtBC has endured a rollercoaster ride of successes and failures, yet has persevered with determination and integrity to build an organization that is implementing a leading edge Blueprint Strategy for building Aboriginal Cultural tourism from the ground up. Moving into its third year of implementation, the province of British Columbia has come to recognize that the critical piece to the growth of tourism in BC and to meet the Premier's goal of doubling tourism by 2015, Aboriginal tourism is the catalyst.

As a recognized leader for Aboriginal tourism development, AtBC has been appointed to the new Minister's Council on Tourism for the Province of BC (see **Appendix 1- Minister's Council on Tourism**). AtBC is poised to welcome the world to the 2010 Olympic Winter games and Paralympics. Planning has been over a 3 year period and has involved strategic partnerships with First Nation organizations such as Four Host First Nations (FHFN), Vancouver Olympic Committee (VANOC), the provincial and federal governments and tourism

organizations such as Tourism BC. They have launched their new Aboriginal Authenticity Strategy to coincide with the start of the Olympic Games to bring an even greater profile to the importance of quality, authenticity and protocol among First Nations.

With 14 years of experience, AtBC has been inviting the world to experience the vibrant cultures, traditions and warm hospitality of the greatest diversity of Aboriginal Peoples in North America. From cultural experiences such as performing stories through dance, journeying in a dugout canoe, showcasing world-class art, to modern experiences such as winery, golf and wildlife tours, AtBC has been and continues to be the collective voice for Aboriginal Tourism in British Columbia representing its members to the world stage.

.2 The Corporate Message

The AtBC Vision and Mission statement has guided the development of AtBC since inception. This corporate philosophy was developed by past Board of Directors but remains the beacon for AtBC and the staff of the organization as they move forward with the Blueprint Implementation, the 2010 Winter Olympics and Paralympics games and post Olympic activities.

1.2.1 Mandate and Purpose

AtBC continues to provide a consistent message regarding the mandate and purpose of the organization. As documented in the AtBC constitution, the following highlights the Mandate and Purpose of the Society:

- Foster the economic advancement and professional development of Aboriginal tourism operators within the Province of BC;
- Create a unified Aboriginal tourism industry and provide a collective voice for Aboriginal tourism operators;
- Assist members to achieve their individual and group marketing objectives;
- Support and promote understanding and respect of Aboriginal societies' culture and traditions and assist with the repatriation of the heritage of First Nations;
- Develop relationships with other groups and/or regions with similar mandates; such as, other tourism societies, First Nations and industry representatives in establishing further positive developments.

1.2.2 Vision and Mission

Each new AtBC Board reaffirms their commitment to AtBC's vision and mission statement which are:

- *Our **Vision** is a healthy, prosperous, strong, respectful and dynamic Aboriginal tourism industry sharing authentic high quality products that exceed visitor expectations.*
- *Our **Mission** is to contribute to the preservation of Aboriginal culture and advancement of economic development through support, facilitation and promotion of the growth and sustainability of a quality and culturally rich Aboriginal tourism industry in British Columbia.*

.3 AtBC Goals

AtBC's goals provide the overall context for what the association is trying to achieve over the long term. Based on its vision and mission, AtBC continues to strive to meet five primary goals through the provision of member services as follows:

- Improve awareness of Aboriginal tourism among Aboriginal communities and entrepreneurs;
- Through education and training, support tourism-based community, human resources and economic development in Aboriginal communities;
- Capitalize on key opportunities, such as post 2010 consumer interest and other festivals and events that will forward the development of Aboriginal cultural tourism;
- Together with other tourism industry partners, participate in market research and marketing promotion and advertising initiatives and activities that benefit the Aboriginal tourism industry;
- Improve communication with the Aboriginal tourism industry, keeping industry partners informed of important developments and AtBC's plans and activities and providing them with opportunities to provide input to the association.

.4 AtBC Strategic Priorities

AtBC has refined its planning process and has spent considerable time working with the Board of Directors to establish a concrete direction for the organization over the next three years. From this process came the following strategic priorities:

- The Blueprint Strategy implementation
- 2010 Olympic opportunities –current and post 2010
- Member services nurturing
- Aboriginal industry advocacy
- Industry and organization

2.0 PROJECT BACKGROUND-2009/10 ACCOMPLISHMENTS

AtBC has experienced tremendous growth in 2009/10 reaching a new and exciting level in the realm of tourism recognition both in the province of BC and globally. In February 2009 the Board of Directors identified two major corporate priorities leading up to the 2010 games. The first was to increase the effectiveness of the Blueprint Strategy implementation and the second was the 2010 Olympic/Paralympics marketing for AtBC members. With this focus AtBC has achieved a number of major milestones as an organization. With now over 60 export-ready Aboriginal tourism products, the organization has achieved what no other province in Canada has done, and remains the leader of Aboriginal Cultural tourism development in Canada. Of those 60, the Canadian Tourism Commission (CTC) chose six to be part of the “Significant 28” which is a group of 28 Aboriginal tourism businesses that were selected by CTC to be marketed as part of their Olympic marketing plan. BC represents 21% of the “Significant 28” tourism products, something which AtBC is very proud of.

AtBC once again sponsored the market/export ready marketing program with 50 market and export ready companies participating in the program. This was the fifth year AtBC has partnered with the market ready operators on the Tier 3 marketing program with each of the operators paying \$200 to participate. The program leverages up to \$100,000 of marketing exposure for each operator if compared to what they would pay for the same exposure individually. Even in an economic downturn, 2009 attracted the largest number of participants to the popular program.

AtBC completed its second year of the Aboriginal Cultural Blueprint Strategy implementation including multiple program activities in each of the 3 Tiers. The successes of these activities include such things as the following:

- 10 regional sessions held throughout BC to promote Aboriginal Cultural tourism.
- A new consumer brochure was developed and distributed to the major gateways including BC Ferries and Vancouver airport.

- A number of new projects/programs were launched as part of Blueprint implementation including Cultural Authenticity, Quality Assurance, Destination Branding, 2010 Participation and Strategy.
- FAM tours with multiple Aboriginal operators in the 6 major regions of the province including Northern BC, Cariboo Chilcotin Coast, Kootenay Rockies, Vancouver Island, Interior BC and Vancouver Coast & Mountain, were deemed a huge success.
- Approximately 120 Trailblazer Cultural Interpretation participants have graduated in 2009 and January 2010 as well as 32 Train-the-Trainers, who have the capacity to provide cultural interpretation training in communities throughout the province.
- 95% of all Trailblazer graduates and train-the-trainers are currently working as a result of the training.
- The AtBC “Passport to Aboriginal Cultural tourism in BC” was showcased in November 2009 and was developed as a special “lure” marketing initiative to prepare for the 2010 Winter Olympic Games.
- A comprehensive Olympic activation plan including multiple activities that support Aboriginal Cultural tourism as well as four main attraction sites for marketing the Aboriginal Cultural tourism will be fully mobilized in early February. These are strategically located in close proximity to the accredited media center.

AtBC’s marketing efforts have paid big dividends for both operators and AtBC. Evident in the web statistics from September to December 2009, interest in Aboriginal Cultural Tourism has captured the interest and intrigue of the consumer. The following provides a snapshot of the results to date:

- Average monthly viewers have significantly increased from approximately 6,000 to 11,500.
- Roughly 70% of the website visitors are from US and Canada. US visitors were actually number one which was a major shift in previous website statistics from May 2009.
- The vast majority of visitors are accessing the AtBC website directly meaning that these visitors have identified the AtBC website address and used this address to access information.

There is no question that tourism markets around the world are undergoing drastic changes to adjust to the new economic realities facing the tourism industry. What is important for AtBC is that it is uniquely suited to benefit from these changing trends in tourism as global markets look for more experiential and cultural travel experiences. Although overall global tourism is down, statistics compiled by Dr. Peter Williams from the Center for Tourism Policy and Research at Simon Fraser University show continued positive growth in Aboriginal tourism performance in BC (see **Appendix 2 – Tourism Performance Review**). These statistics provide impressive support for the work that

AtBC has done and continues to do for Aboriginal tourism in BC and are summarized as follows:

- **More Visitors during rough times:** Visits to Aboriginal tourism operations increased 67% between 2006 and 2009, while overall provincial tourism flows remained depressed during this time.
- **Even more visitors forecast:** By 2012, Aboriginal tourism traffic is expected to reach 3.8 million visitor nights-double 2005 levels.
- **Visitors stay longer, spend more:** Visitors to Aboriginal tourism operators tend to spend the same amount per day as other overnight travelers. However, their trips are about 65% longer, meaning their overall expenditures are more.
- **Visitors spending more in tough times:** Despite lower overall provincial expenditures, Aboriginal tourism visitors collectively spent 89% more in 2009 than in 2006.
- **More employers, more jobs:** Approximately 1,700 full-time and 310 part-time Aboriginal tourism jobs existed in 2009. This is a 16% increase over 2006 levels.

AtBC has weathered a tough economic environment, however its success for this fiscal year has clearly trumped the challenges they have overcome. This report is being prepared in advance of the 2010 Winter Olympics, so next years' wrap up will include a summary of the successes experienced during this time frame.

2.01 2009 Organizational Activities

2.01.1 The Sustainability Project Implementation

AtBC completed the sustainability action plan in late 2008 and began the implementation in 2009 under the direction of the CEO. Of the 29 recommendations **26** have been addressed recognizing the importance of improving the organizational and financial sustainability of AtBC. The following details those recommendations that have been addressed this fiscal year:

Board of Directors Recommendations:

- 1) Develop a Board competency matrix to reflect required skill sets-
Outstanding
- 2) Develop orientation program for new Board members-**Addressed**
- 3) Pursue Board development and training sessions-**Addressed**
- 4) Create a Nomination/governance sub-committee-**Addressed**
- 5) Implement steps so Board moves from an “operational” board model to a policy and governance board model-**Addressed**

Human Resources (HR) Recommendations:

- 6) Integrate core and Blueprint functions and develop a phased, strategic HR plan- **Addressed**
- 7) Review HR policies and procedures-**Addressed**
- 8) Prepare clearly defined job descriptions- **Addressed**
- 9) Establish a clear reporting structure- **Addressed**
- 10) Establish effective communications channels- **Addressed**
- 11) Ensure salary, wage and benefit packages meet industry norms- **Addressed**
- 12) Provide staff training and development opportunities- **Addressed**
- 13) Implement new organizational structure- **Addressed**
- 14) Ensure employment contracts are consistent with Blueprint funding timelines- **Addressed**

Operational Recommendations:

- 15) Expand Awards program communications and outreach to increase stakeholder participation- **Addressed**
- 16) Consider establishing an Aboriginal Tourism Best Practices roundtable- **Outstanding**
- 17) Explore the possibility of joining the BC DMO Best Practices Roundtable- **Addressed**
- 18) Consider becoming a member of Destination Marketing Association International- **Outstanding**
- 19) Allocate budget for office infrastructure needs- **Outstanding**
- 20) Develop an integrated communications plan- **Addressed**
- 21) Create more staff/board face-to-face communications opportunities- **Addressed**

Financial Sustainability Recommendations:

- 22) Add a corporate tier to AtBC's membership structure- **Addressed**
- 23) Develop/enhance value-added programs and services- **Addressed**
- 24) Develop fee-for-service value-added programs- **Outstanding**
- 25) Create an online store- **Outstanding**

Systems and Accountability Recommendations:

- 26) Create a part-time in-house financial manager position- **Addressed**
- 27) Consolidate AtBC and Blueprint financial records and reporting- **Addressed**
- 28) Define policies and procedures re: expenditures and contract management- **Addressed**
- 29) Ensure Board and staff members adhere to Financial Policies- **Addressed**

2.01.2 Board of Directors Orientation and Board Retreat

AtBC held their first official meeting in person since the Annual General Meeting (December 5, 2008) on January 23rd and 24th 2009. The purpose of the meeting was to provide orientation to all previous and new Board of Directors including a comprehensive overview of AtBC corporate operations, Blueprint Strategy Implementation and proposed activities going forward. The Board orientation was an important step in meeting objective 2 noted in 2.1 above.

On March 2nd and 3rd the Board of Directors held a retreat where the strategic direction for the organization was ratified and included the following highlights:

- The operational plan from April 1, 2009 to March 31, 2010 was approved
- The revised Human resources, finance and board manuals were presented and approved
- Activities to be undertaken as part of the Blueprint Implementation were approved as well as a host of other operational decisions

2.01.3 AtBC Members Forum

On March 19th to 21st AtBC held the first ever Member forum in conjunction with the Gala Awards in Richmond. AtBC invited all current members that are involved in Aboriginal tourism to attend. This was an important step for the organization as it reinforced the commitment that AtBC has to its members to provide ongoing support on a number of different fronts.

The Members forum focused on addressing key areas including:

- Quality Assurance
- Cultural Authentication
- 2010 Participation
- Marketing Strategy
- Protocol Toolbox
- Aboriginal Tourism Sector Research

The forum was very successful and provided a good opportunity for AtBC staff and Board to directly communicate with the operators and Aboriginal communities involved in this sector.

A second Member Forum was held on October 24th and 25th as a follow up to the earlier one. The Forum agenda included several items including a presentation on the final AtBC 2010 Olympic Activation plan, new

research results regarding the current state of Aboriginal Cultural Tourism, governance discussion, an authentication project update and a number of other areas of concern to members. Over 30 Aboriginal cultural tourism operators were in attendance as well as the AtBC staff and Board of Directors.

2.01.4 Aboriginal Tourism Operator Web Support

In October 2009, AtBC announced a special program to support member businesses through a Website Evaluations Program. All full members who wanted to have a professional evaluation and assessment undertaken of their corporate websites could do so by contacting AtBC's webmaster. This program is offered free of charge and will continue through 2010.

2.01.5 AtBC Corporate Organization

As part of the new economic realities that were facing the tourism industry through 2009 and that are projected to last through 2010 AtBC has had to make its own adjustments to ensure its survival and longevity. With the current leadership of the Board of Directors with Chair, Chief Sophie Pierre and the new CEO Keith Henry, the organization has made a number of strategic decisions in response to the economic downturn.

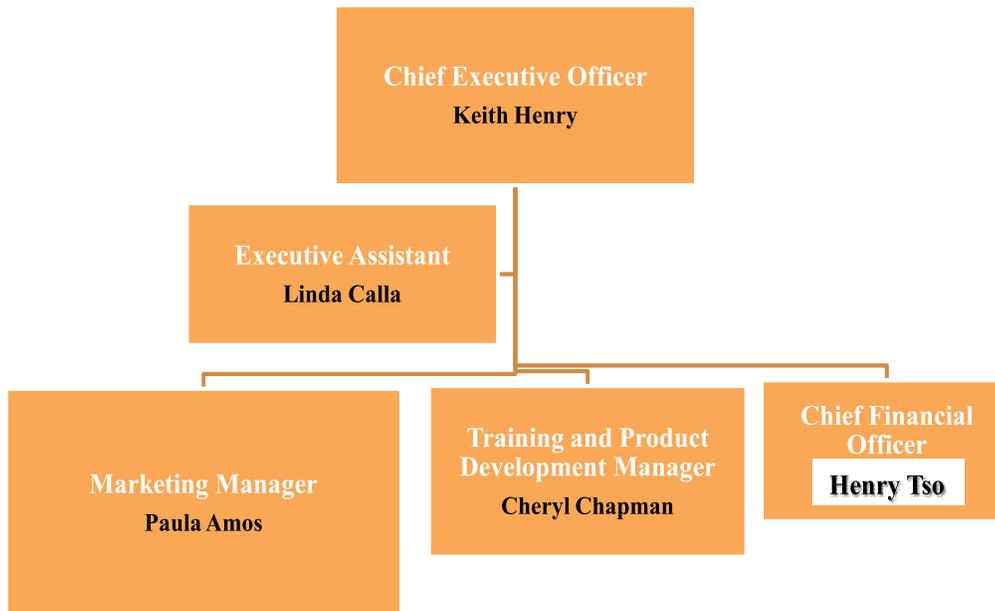
In 2007-2008 AtBC significantly increased its corporate infrastructure to a staff of 11 people. With the downturn in the economy, the Board quickly realized that drastic measures were required in order to sustain the organization recognizing that substantial financial resources were being diverted to administration costs rather than program delivery. As a result, in February 2009 the CEO reorganized staffing duties to identify efficiencies while still managing program objectives particularly relating to the implementation of the Blueprint Strategy. The staffing contingent was reduced to 5 people including one administrative position to support the Board of Directors and the CEO.

The following provides the organizational overview of AtBC.

Aboriginal Tourism Association of British Columbia (AtBC)

Organizational Chart

Effective March 2010



2.01.6 Other Corporate Priorities

AtBC set addition corporate priorities to guide the 2009/10 operating year to ensure increased profile for its members and the Aboriginal tourism sector. The corporate priorities included the following:

Corporate Priorities #1 – 2010 Olympic Work Plan

AtBC prepared, refined and then implemented an Olympic work plan that has just recently received both federal and provincial financing approval (See **Appendix 3 – Olympic Work Plan**). The project provides a host of activities, co-hosted events and other themed projects during the Olympic games to bring profile to Aboriginal cultural tourism and AtBC market and export ready members.

Corporate Priority #2 – Communication/Marketing Overview

The focus of this priority was to get the word out there about the many rich Aboriginal tourism experiences in BC. AtBC developed a number of marketing pieces that were released in 2009 and has worked very hard at ensuring there was high quality consistent messaging about the organization, member products and Aboriginal tourism in general. The CEO was diligent about communications with the members, providing monthly and sometimes weekly and biweekly updates to members via electronic communication.

Corporate Priority #3 – Sustainability Beyond the Blueprint

AtBC has mapped out strategies that they are working towards that will replace Blueprint support over a number of years to ensure the organization moves toward self sufficiency. Part of this process was the sustainability plan noted in section 2.1.1 above.

Corporate Priority #4 – BC Partnership for Sustainable Tourism

AtBC is now participating as a Board of Director on the British Columbia Partnership for Sustainable Tourism (BCPST). The Provincial Government announced the establishment of the BCPST in February 2009 and the BCPST has been established to address the following:

- Contribute to a comprehensive, province-wide green tourism strategy for sustainability;
- Develop and track key indicators;
- Implement tourism actions to address climate change;
- Develop incentives programs;
- Explore the feasibility of a B.C.-focused certification program;
- Educate and inform industry and other partners; and,
- Answer outstanding questions through research

Corporate Priority #5 - Council of Tourism Association (COTA)

AtBC has spent considerable time in building a meaningful relationship with COTA. At the membership forums, COTA was invited to meet AtBC market and export ready members and to participate in the workshops. A future aspiration for AtBC is to gain Destination Marketing Organization status moving forward as a means for ongoing sustainability funding.

2.01.7 AtBC Organizational Changes

AtBC made a historic step regarding their governance during the 2009 AGM. AtBC management and the Board of Directors prepared for several weeks reviewing possible governance overhauls within the Association.

The result of internal review and examination was AtBC members approved two special resolutions that included the significant transition of AtBC from a membership to stakeholder governance model. These decisions pave the way for AtBC to pursue a new future on behalf of the Aboriginal cultural tourism operators in BC. Going forward AtBC will be encouraging all possible partners to become a stakeholder and has revised all application forms to clarify this process. This structure was another initiative that was adopted by AtBC to support sustainability initiatives noted in section 2.1.1.

The second special resolution approved AtBC governance changes to re-align the



geographic regions for AtBC from 9 regions to 6 regions to coincide with the provincial tourism regions. Therefore AtBC will coincide with the tourism regions as follows:

2.01.8 AtBC Board of Directors

On October 25, 2009 AtBC held their AGM in Richmond. There was little change to the Board of Directors with the exception of the addition of Dorothy Grant as a Director. The following provides a current list of AtBC directors.

AtBC Regional Representatives

- | | |
|--------------------------------------|-------------------------------|
| 1) Vancouver Coast & Mountain Region | Pam Baker |
| 2) Vancouver Island Region | Lillian Hunt |
| 3) Thompson Okanagan Region | Vacant |
| 4) Northern BC Region | Geraldine Thomas-
Flurer |
| 5) Cariboo Chilcotin Region | Douglas Green |
| 6) Kootenay Rockies Region | Sophie Pierre,
Chairperson |

AtBC At Large Representatives

- 1) Linnea Battel, Co-Chairperson
- 2) Richard Krentz, Treasurer
- 3) Lori Simcox, Secretary
- 4) George Taylor
- 5) Bill Helin
- 6) Dorothy Grant

Please note Brenda Baptiste remains a voting ex-officio.

The Board of Directors recognized the amount of work that would be delegated to staff with the scaling back of the organizational structure. In order to facilitate and support this process, the Board confirmed a number of committees related to governance and programs such as the Blueprint strategy. The committees played a major role in 2009 in supporting the staff with a number of different initiatives and were comprised of the following members:

Committee Structures

Blueprint Implementation Advisory Committee (BIAC)

- Linnea Battel
- Lori Simcox
- Lillian Hunt

Training and Education Committee

- Linnea Battel
- Lillian Hunt
- Bill Helin
- Doug Green
- George Taylor

Product Development Committee

- Linnea Battel
- Doug Green
- Bill Helin
- Geraldine Thomas-Flurer

Marketing and Communications Committee

- Linnea Battel
- Pamela Baker
- Geraldine Thomas-Flurer
- Brenda Baptiste

Governance Committee

- Lori Simcox
- George Taylor
- Doug Green
- Linnea Battel
- Brenda Baptiste

Executive Committee

- Sophie Pierre
- Lori Simcox
- Richard Krentz
- Linnea Battel

Finance Committee

- Richard Krentz
- Pamela Baker
- Lori Simcox

2010 Olympic/Paralympic Winter Games Committee

- Richard Krentz
- Doug Green
- George Taylor
- Pamela Baker
- Bill Helin
- Geraldine Thomas-Flurer

Human Resource Committee

- Doug Green
- George Taylor
- Pamela Baker

2.01.9 Building Strategic Relationships

AtBC has continued to build on new and existing relationships that are essential to building Aboriginal tourism in BC. A number of these relationships have been solidified as a result of the 2010 Olympics. A summary of AtBC’s key relationships include:

Partnerships

<ul style="list-style-type: none"> • Tourism British Columbia (TBC) 	<ul style="list-style-type: none"> • Council of Tourism Associations (COTA) 	<ul style="list-style-type: none"> • Ministry of Tourism, Culture and the Arts (MTCA)
<ul style="list-style-type: none"> • Canadian Tourism Commission (CTC) 	<ul style="list-style-type: none"> • Industry Council for Aboriginal Business (ICAB) 	<ul style="list-style-type: none"> • Indian and Northern Affairs Canada (INAC)
<ul style="list-style-type: none"> • Link BC 	<ul style="list-style-type: none"> • Four Host First Nations (FHFN) 	<ul style="list-style-type: none"> • Western Economic Diversification (WED)
<ul style="list-style-type: none"> • Vancouver Coast and Mountains 	<ul style="list-style-type: none"> • Summit/Leadership Council/UBCIC/AFN 	<ul style="list-style-type: none"> • Ministry of Aboriginal Relations and Reconciliation (MARR)
<ul style="list-style-type: none"> • Other DMO’s 	<ul style="list-style-type: none"> • Métis Nation of BC 	<ul style="list-style-type: none"> • Aboriginal Business Canada (ABC)

<ul style="list-style-type: none"> Aboriginal Tourism Marketing Circle (ATMC) 	<ul style="list-style-type: none"> Vancouver 2010 	<ul style="list-style-type: none"> British Columbia Partnership for Sustainable Tourism (BCPST)
--	--	--

One of the new relationships for AtBC in 2009 was the following:

- British Columbia Partnership for Sustainable Tourism (BCPST). As noted above, BCPST is a provincial initiative that addresses issues that affect and influence tourism in BC. AtBC sits as a Board Member and plays an important role in guiding tourism development in BC.

2.01.10 Office Relocation

As part of the reorganization of AtBC and the reduction in the number of staff members, AtBC consolidated their offices to 600 - 100 Park Royal to house the five staff members. This reduction in space was in accordance with the approved AtBC organizational plan and reduced administration resources to be applied to programming.

2.01.11 Other Operational Activities

AtBC also participated in a number of other activities that helped build upon and support the organizations solid reputation in the tourism sector.

2.1.11.1 Tourism Industry Conference

AtBC participated at the Tourism Industry conference in February 2009 along with a number of its members. What was evident in the presentations at the conference was the role that Aboriginal tourism can play in the growth of tourism for BC. There were over 500 registered delegates from across the province. AtBC has been formally approached to consider options to increase its participation in 2010.

2.1.11.2 Provincial Aboriginal Tourism Educator's Forum

On September 2nd and 3rd AtBC in partnership with LinkBC, hosted a successful Provincial Aboriginal Tourism Educators Forum at the Squamish Lillooet Cultural Center in Whistler.

Approximately 39 individuals from colleges, universities, program deliverers and coordinators attended to support a number of key objectives including:

- Provide the opportunity for dialogue between the BC post-secondary and adult training communities and AtBC education and product development committee members;
- Develop a set of provincial recommendations for a BC Aboriginal tourism education and training framework for consideration by AtBC, the Ministry for Advanced Education and Labor Market Development, the LinkBC network, individual education and training partners and others; and
- Suggest ways to create greater efficiencies and cross-province program connections within this framework.

2.1.11.3 Ministers Council on Tourism

The provincial government amalgamated Tourism British Columbia into the tourism ministry in November 2009. The Advisory Board for Tourism BC was dismissed and the Minister appointed a board of 13 representatives from the tourism industry. Keith Henry was appointed as one of the 13 high profile members. This sends a clear message to AtBC about the importance that Aboriginal Cultural tourism plays in the province of BC and the level of support there is at the provincial government level for the work that AtBC is doing (see **Appendix 1 – Ministers Council on Tourism**).

2.1.11.4 Regional Sessions to Promote Aboriginal Cultural Tourism

As part of AtBC’s operational support for the development of tourism throughout the province, they joined a number of Aboriginal partners to deliver information about Aboriginal Cultural Tourism in a number of different regions of the province. The partners included the New Relationship Trust and involved the following regions and locations:

Prince George	Oct.13th (Ramada Hotel)
Fort St. John	Oct.15th (Quality Inn)
Williams Lake	Oct.20th (Overlander Hotel)

Kamloops	Oct.22nd (Chief Louie Assembly Hall)
Cranbrook	Oct.26th (St. Eugene's)
Campbell River	Oct.29th (Quinsam Hall)
Victoria Friendship Centre)	Nov.3rd (Victoria Native)
Vancouver Centre)	Nov.5th (Tseil-Waututh Community)
Prince Rupert	November 10th (Nisga'a Hall)
Terrace	Nov.12th (Kitsumkalum Hall)

2.02 2009/10 Marketing/Blueprint Activities

2.02.1 AtBC Marketing Co-op Program

In 2009 AtBC launched the 5th year of a strategic marketing program involving 50 Market Ready companies (38 members participated in the 2008 Marketing program) providing national and international exposure for the participants to travel agents, the travel trade and media. This is an increase of over 25% participation from the year before and is indicative of the success of the program and the work that AtBC has been doing on behalf of its members.

The program is managed by Paula Amos with the assistance of the Pace Group. Pace has been engaged by AtBC to conduct all communications on behalf of the organization as well as handle communications around the marketing program. As has been in the previous years, AtBC market ready members that participated in the program, paid \$200 (the amount was reduced from \$500 to \$200 in 2009 because of the recessionary pressures on all tourism businesses and the desire of AtBC to ensure each member had an opportunity to participate), however benefited from leveraged marketing in the range of \$100,000 per participant when compared against what one company would pay for the equivalent quality of marketing and advertising. Funding for the 2010 program will continue to be funded under the Blueprint budget which AtBC is hoping will be augmented by INAC programming support.

The marketing strategy that was developed a number of years ago for the Tier 3 marketing program remains consistently the same, an important consideration for maximizing value from a long term marketing program. The strategic components of the marketing program include the following.

2.02.2 Canada's Media Market Place

Paula Amos represented AtBC at Canada's Media Market Place event. AtBC sponsored a media award at the CTC's Canada Media Market Place held in New York, April 19th to 22nd. This show provided significant media exposure especially in light of the Olympic Games. AtBC provided BC Aboriginal art work for the event with the goal of strengthening its relationship with the CTC.

2.02.3 Rendezvous Canada (May 2009)

Paula Amos represented AtBC and the market ready companies at Rendezvous Canada in Calgary. The exposure that AtBC and its members received was excellent, with more interest from buyers wanting to add the Aboriginal tourism products into their itineraries.

The key to the success of Rendez-vous Canada is the program of pre-scheduled, computerized 12-minute appointments which brings together Buyers, Sellers and DMOs over a four-day period. Approximately 17,000 appointments were pre-scheduled for the 2009 event with an impressive 1,443 delegates attending. The event is Canada's leading international tourism industry marketplace.

2.02.4 Canada's West Market Place (November 29 to December 2 2009)

Established in 1989, the Canada's West Marketplace® trade show is a partnership between Travel Alberta and Tourism British Columbia and is the largest tourism trade show in Western Canada exclusive to BC and Alberta Tourism products. The event is an annual marketplace forum that promotes Western Canada tourism products to international tour operators, wholesalers, and travel trade media.

Paula Amos attended the show in Victoria on behalf of the program members, as a BC seller. The show is a forum by which sellers meet one on one with overseas buyers in a sales exchange format to propose tour options and book business. The majority of AtBC's appointments were filled prior to the show and the few remaining were filled on site, ensuring that AtBC had ample opportunity to meet one on one with buyers.

2.02.5 Consumer Rack Brochure/Tariff

As part of the marketing program, AtBC updated and printed a consumer rack brochure with a global distribution of well over 50,000 copies through TBC established distribution networks. In addition, a travel trade planning guide and tariff for the participating marketing program participants was distributed digitally to the travel trade and associated media.

2.02.6 Media Relations

The Pace Group was responsible for media relations around the marketing program and spearheaded a number of marketing campaigns including:

- Planning of special events including the fall fare and Santa Clause parade;
- Continued launch of the AtBC Logo and tagline-“our story your experience”
- Consumer advertising
- Tourism sales and marketing assistance.

2.03 AtBC Website

The AtBC website was updated in August 2009 to the new corporate and consumer formats. Website maintenance and monitoring has been a great asset for AtBC with the ability to measure the effectiveness of the search engine optimization (SEO). As noted in section 2.0, the web statistics related to overall monthly visitation which increased from 6000 to 11,500 in the last half of the year clearly shows SEO is working. The other exciting part to this is that the vast majority of visitors are accessing the site directly meaning they know what they are looking for.

2.04 Tier 3 Marketing

AtBC selected the Pace Group as the marketing firm to support the overall Tier 3 Marketing strategy for 2009-2010. The firm’s responsibility was/is to work with AtBC to implement the overall Tier 3 marketing strategy and in particular further finalize and implement the 2010 marketing opportunities.

The group’s overall mandate included the following broad categories:

- Review programming opportunities at Robson Square
- Programming at 2010 live sites

- Possible options of welcome delegation at the Vancouver International Airport (YVR)
- Sunrise or sunset ceremonies at the media centers
- Cruise ship departures
- Vancouver Aboriginal art mart and workshops
- Plus many other potential options.

2.05 New Strategic Direction for Marketing

A critical direction taken by the Board of Directors on marketing for 2009 was to shift all former marketing campaigns from international in scope to more domestic. AtBC increased efforts with the Canadian Tourism Commission (CTC) and Tourism British Columbia (TBC) to leverage their international marketing plans for its members. As part of this strategy, the following provides insight into the activities supporting the decision.

2.05.1 Bill Boards

In June 2009, AtBC launched its bill board campaign working closely with Pattison Outdoor Advertising. The final outcomes were two images that were selected and posted throughout BC to increase the general public's awareness about the rich Aboriginal tourism sector (see **Appendix 4 – Bill Board Images**).

2.05.2 Website Revamp-Marketing

AtBC engaged Craig Van der Merwe to redesign the website to align with the new strategic direction of the organization. The new website was launched in August 2009 with Craig assuming responsibility for all web master tasks.

2.05.3 AtBC Canada Day Float

AtBC participated in the Canada Day parade with an AtBC Float that was primarily targeted at the domestic market (see **Appendix 5- Picture of Float**). With over 82,000 people in attendance, AtBC Board members and staff handed out marketing materials that identified the website with a goal of increasing website traffic and new clients for members.

2.05.4 Indian Summer Festival

On September 26 and 27, AtBC hosted the first annual Indian Summer Festival. The free two day festival drew thousands of people with award winning First Nations dancers, singers and entertainers, craft, cuisine, exhibitors and fashion show. The goals of the festival were to give Vancouverites a taste of the richness and variety of Aboriginal cultural tourism and to encourage them to embrace the opportunities in the province of BC.

2.05.5 Media Press Kits

AtBC assembled media kits which included images and vignettes for distribution to local, national and international media. These continue to be distributed with the focus to generate consumer awareness before, during and after the 2010 Olympics.

2.05.6 Passport to Aboriginal Cultural Tourism in BC Lure Brochure

The passport lure brochure was designed as a special marketing initiative to prepare for the 2010 Olympics to bring awareness to potential consumers, with focus on the Canadian market. The brochures were distributed widely through trade shows, members and Certified Folder.

The Certified Folder distribution included:

- All BC Ferry routes
- Vancouver-Greater Vancouver
- Okanagan Valley
- Vancouver Island
- Whistler
- Fraser Valley
- Kamloops/Merritt/Williams Lake
- Calgary/Edmonton

2.05.7 Santa Clause Parade

As part of the pre-Olympic marketing, AtBC entered a float into the December 2009 Roger's Santa Clause parade. There was over 300,000 people in attendance and the AtBC Float (one of roughly 100 floats) was a major hit for those in attendance. AtBC organized cultural performers, Board members, and staff to participate in the event.

What became apparent to AtBC members, staff and Board that participated, was the overwhelming level of interest in Aboriginal Culture from the bystanders. The event was deemed a huge success and provided visual support for the marketing strategy adopted by the organization mid way through 2009.

2.06 AtBC Awards Gala

On March 19, 2009 AtBC held its 6th annual tourism awards at the River Rock Casino in Richmond, honoring exceptional operators in the Aboriginal tourism industry. The awards have become an important milestone for Aboriginal people in the tourism sector. The purpose of the awards program is to recognize and celebrate the business achievements within the growing Aboriginal tourism sector in British Columbia. Each of the eight awards presented recognizes the commitment and dedication being made by Aboriginal individuals, business and organizations that have made extraordinary contributions to the Aboriginal Tourism industry.

The eight award categories agreed are:

- Excellence in Customer Service
- Inspirational Leadership
- Strength in Marketing
- Power of Education
- Young Adult Achievement
- Cultural Authenticity
- Tourism Conservation
- Ambassador Award

2.07 Trailblazers Training Initiatives

The Trailblazers training initiatives have had excellent uptake since it was launched two years ago. As of January 31, 2010 120 Trailblazers have completed the Cultural Interpretation Participant Training and 12 have participated in the Pilot Aboriginal Tourism Business Development Participant Training these programs are designed to provide skills training to people interested in entering the tourism industry. In addition, 48 train-the-trainers have also passed the course that certifies them to teach the Trailblazers program throughout BC. AtBC is

currently scrambling to train more trainers as virtually all Trailblazer graduates and trainers are currently employed.

2.08 Authenticity Strategy

As part of AtBC's strategy for providing maximum marketing advantage to its members, they engaged O'Neil Marketing and Consulting to develop an Aboriginal Cultural authenticity criteria for authenticating Aboriginal cultural tourism product. The strategy is an important piece to the overall direction that AtBC is taking with regard to representing Aboriginal products that offer authentic Aboriginal cultural activities. AtBC is encouraging members to incorporate cultural activities into all aspects of their business especially if their core operations (such as hotels) are not considered cultural.

The criteria for meeting the authenticity standards is designed to ensure that those that are certified, raise the bar in terms of quality standards, market and export readiness, Aboriginal employment, quantity of cultural components and Aboriginal protocol for seeking approvals to share the culture.

On January 18, 2010, AtBC launched the authenticity logo as well as announced the first five recipients who received the Authenticity Certification. The following is the new logo for Authentic Aboriginal:



The five recipients were:

- Haida Heritage Centre at Kaay Llnagaay, Skidegate
- Ksan Historical Village and Museum, Hazelton
- Nk'Mip Desert Cultural Centre, Osoyoos
- Squamish Lilwat Cultural Centre, Whistler
- St. Eugene Golf Resort Casino, Cranbrook

3.0 THE PROJECT-2010/11

3.01 AtBC Core Activities- 2010/11

AtBC is committed to its core activities (See **Appendix 6 – Core Operating Budget**) as a Regional Tourism Association representing all Aboriginal Tourism businesses. With the commitment by the provincial and federal government to fund the first phase of the Blueprint Strategy, and TBC’s continued support in implementing the Blueprint, AtBC’s role as a support organization for the growing Aboriginal tourism sector becomes even more significant both from an operational (core) and marketing/development perspective. AtBC will finalize the 3 remaining items in the Sustainability Plan noted in section 2.1.1 and will work towards completion of the third year of the Blueprint implementation.

Over the next 6 months, the AtBC Board of Directors and CEO will also focus on securing a commitment from the federal and provincial government to support phase 2 of the Blueprint Strategy. The strategy was originally presented to government as a \$20 million project, however was cut back to \$10 million as a pilot project to determine the effectiveness of the program. Results to date clearly demonstrate the need for continued support with Aboriginal Tourism playing a major role in stimulating tourism growth in BC.

Along with AtBC’s increasing leadership role within the Aboriginal Tourism industry, funding assistance is requested from Aboriginal Business Canada within the framework of this business plan, to be able to continue with core activities as outlined in the Accountability Accord (See **Appendix 7 – Accountability Accord**).

The key role of AtBC is to promote success by leveraging those resources available to the industry, and by providing useful information and tools as they relate to the industry’s vision for growth as identified in the Blueprint Strategy and the Sustainability Report. The framework for this will be the guiding mandate for the Regional Directors and CEO which includes the following:

- Act as a communication and information-sharing center;
- Assist the membership with Marketing and Sales by representing the industry as a whole and leveraging their marketing dollars to reach more potential visitors through the 2010/11 marketing program;
- Encourage stakeholders to work towards the Aboriginal Authenticity program standards to gain access to the Authenticity Certification for use in individual marketing initiatives and authenticity marketing programs;

- Assisting the stakeholders with Business Development by identifying industry needs; providing the information and tools that assist with industry development; providing access to marketing channels; and utilizing the revitalized AtBC website as a major conduit for information.
- Provide community readiness programs in preparation for tourism economic development;
- Continue to offer basic tourism training and train the trainer training through the Trailblazers program for those interested in getting into the tourism industry and those willing to teach this information in Aboriginal communities; and
- Look for ways to strengthen and expand the services offered by AtBC in order to stimulate tourism growth in Aboriginal communities.

3.02 Budget Summary for Core Costs

A summary of project costs are as follows:

April 1, 2010 to March 31, 2011 (12-months)

Eligible Costs		Financing		
			\$	%
Core Funding	\$101,500	ABC	\$50,000	49%
		Blueprint	\$50,000	49%
		AtBC	\$ 1,500	2%
		Total	\$101,500	100%
TOTAL PROJECT COSTS	\$101,500	TOTAL FINANCING	\$101,500	

4.0 PROJECT TIMING

The timing for this project is from April 1, 2010 to March 31, 2011. This Business Plan is seeking assistance from ABC for this time period.

5.0 OPERATIONAL

5.1 Corporate Structure

AtBC is registered as a non-profit society under the laws of British Columbia. The organizational structure of the organization has gone through significant changes as noted in section 2.1.5.

The most significant change from the previous year has been the changes to the staffing profile that reduced the administrative staffing from 13 staff to 5 staff by April 2009.

5.2 Board of Directors

The Board of Directors of AtBC has been a key to the success of the organization over this past fiscal year. The Board has worked incredibly hard during 2009 to prepare for the 2010 Winter Olympics and Paralympics.

The Board was tasked with generally holding regular conference calls (usually during weekends) as well as face to face meetings that usually coincided with events such as the AGM, community forums and the Gala Awards. They also held regular committee meetings to discuss their respective portfolios and to bring these forward with recommendations either during a conference call or face to face meeting.

The October 25th AGM in Vancouver voted to maintain the existing Board of Director through the 2010 Olympics because of their work on preparing for the Olympics. The only new Board member was Dorothy Grant who was added to the roster. In addition, it was agreed that Brenda Baptiste, as the previous chair, would remain as an ex-officio Board member to provide continuity and advice to the Board.

5.3 Executive Board

The Board of Directors elects the Executive Board internally. The executive Board for the 2010/11 fiscal period (until the next AGM) are:

Chief Sophie Pierre	– Chair
Linnea Battel	- Co-Chair
Richard Krentz	- Treasurer
Lori Simcox	- Secretary

5.4 Human Resources Development Strategy

As noted in section 2.1.1 above, AtBC has addressed all items identified in the Human Resources Development Strategy. Areas requiring further development will be addressed as part of the Tier 1 and 2 activities of the Blueprint.

6.0 STRATEGIC PLAN 2010/11

6.1 AtBC 2010/11 Mandate

The mandate for AtBC over the next 12 months is to complete the 3rd year of the Blueprint implementation which includes the following:

- Tier 1 activities of preparing communities for tourism and promoting the establishment of new Aboriginal cultural tourism businesses. Another major focus will be continuing the successful Trailblazers programs;
- Tier 2 activities that focus on moving Aboriginal tourism products to market and export ready status;
- Tier 3 marketing of export and market ready tourism products continuing to focus on the local markets and leveraging strategic partner programs offered through the tourism Ministry, COTA and CTC for the international market; and
- Promoting the Authenticity Certification program which in turn promotes the inclusion of Aboriginal Cultural tourism elements in all Aboriginal tourism businesses.

The AtBC core activities as outlined in Appendix 6, all serve to support the 2010/11 mandate of the organization.

6.2 AtBC's Integrated Organizational Approach

In an increasing competitive tourism environment, AtBC is striving to enhance the stakeholder's market share and the visitors' experience of the Aboriginal tourism products and services by providing key direction and mandate in four growth activities (see **Appendix 7 – Accountability Accord**) designed to strengthen both AtBC and the Aboriginal Tourism Sector. These growth areas include:

- 1) Core Operations
- 2) Marketing Operations
- 3) Mentoring Operations
- 4) Financial Operations

6.2.1 Core Operations

6.2.1.1 Background

Core operations enable AtBC to function as an Association and to provide basic administration and support to the organization. These basic functions include:

- Stakeholder – Maintaining the stakeholder database; collection of fees for fee based program offerings; fielding stakeholder inquiries; solicitation of new stakeholders; AGM responsibilities; accountability to members
- Board of Directors – Provide full support to Board members; carry out the mandate of the Board; provide full support to the Board Executive; compilation of minutes of meetings; reports on special projects; administration supporting board travel claims; arranging meetings; booking travel; arranging accommodation.
- Communications – Maintaining and upgrading website; correspondence related to core operations and up and coming special projects; field inquires; maintain correspondence with strategic partners; provide updated information on the website and through monthly updates provided by the CEO;
- Special Projects – Writing proposals for special projects; meeting with funding agencies; providing ongoing information during special project approval processes; accompany Board members to meetings associated with new special projects
- Financial – Maintain core operations within budget; provide financial reporting to the Board of Directors and Treasurer; cash management of both core operations and special projects.

6.2.1.2 Current Situation

The following proposed core operation is essentially the same as the 2009/10 budget noting that as stated earlier, the budget is augmented by the Blueprint budget where core cost categories are greater than what is provided for through the ABC and AtBC contributions.

For the next 12 months, the AtBC Board intends to carry out core operations by:

- Renewing the Manager-Operations and Membership (formally the Executive Director position and now the Marketing Manager) contract for a ninth year subject to core financing being in place. Ms. Amos has played a key role in the success

experienced by the organization since she was contracted in March 2002. It should be noted that the CEO position as well as other positions within the organization are supported through the Blueprint budget and not through the ABC Core contribution.

- Renew the Chief Financial Officer position to manage all aspects of core and Blueprint financial administration. This person will also be responsible for compiling claim summaries for the various funding agencies to ensure there is timely submission of claims. The core funding allocation for accounting helps to offset the costs of the manager of Finance. The AtBC budget is well over \$1.5 million and requires full time account management.
- Maintaining the office at 100 Park Royal in West Vancouver.
- Continue to provide the leadership and guidance to the organization as a volunteer Board of Directors at both the provincial and regional levels.

6.2.2 Marketing Operations

AtBC marketing activities are now incorporated into the overall Blueprint Tier 3 activities which are far more comprehensive and strategic now that there is a Blueprint budget for implementing a detailed marketing plan. Part of this plan is the ongoing marketing program that is noted in section 2.2.1 above that has been well established at the international level over the past 4 years. As noted above, the strategy for the Marketing program is to focus on local markets in Alberta and the Pacific northwest and leverage stakeholder budgets to gain exposure to the international markets. The Board of Directors has endorsed the implementation of the strategic marketing program outlined in the Blueprint Strategy, which will include the following key initiatives:

- Media buys of the local mass media market with focus on Alberta and the Pacific Northwest.
- Media relations and Fam tours with local travel writers and reporters.
- Sponsor and host a 2 day Indian Summer Festival in Vancouver with Aboriginal dancing, activities, and advertising of stakeholder businesses.
- Ongoing website revisions to enhance visitation, content and information including monthly search engine optimization to maximize web exposure.
- Host the first inaugural Milestone event celebrating the beginning of the tourism season.

- Participate in the annual Canada Day parade in downtown Vancouver including hosting an AtBC float, as well as a tourism village concept that targets BC residents.
- Host the annual Santa Claus parade with Dancers, singers, and Board members handing out brochures, lure brochures and providing information on BC based Aboriginal products.
- Summer entertainment and promotion at tourism gateways including the airport and on BC Ferries. This would include a series of entertainment programs to be coordinated throughout the summer.

6.2.2.1 Other Marketing Opportunities for Market Ready Members

AtBC will also undertake the following activities in support of their market ready members:

- Host the 7th annual Aboriginal Tourism Awards in March 2011.

6.2.2.2 Strengthen Existing and Exploring New Strategic Partnerships

AtBC will continue to explore, develop and strengthen the following relationships & partnerships at the regional, provincial and national levels:

- Tourism BC (now provincial tourism ministry), Tourism Whistler, Tourism Vancouver, Tourism Victoria; other tourism associations within each region
- Work cooperatively with industry partners to promote the development and growth of Aboriginal tourism, ensure its long-term success and ensure that it's development is being led by Aboriginal people
- Work with British Columbia Partnership for Sustainable Tourism (BCPST) to support the initiative for all BC Tourism industry.
- Work closely with CTC to promote phase 2 of the Blueprint and to see how AtBC can transfer the Best Practices of the Blueprint and Blueprint implementation to other provinces.
- Continue to work with Indian Affairs and Northern Canada, Parks Canada, Canadian Heritage, Aboriginal Business Canada and Western Economic Diversification

- Build alliances with First Nations Employment Centers, Universities, colleges, Native Education Centre, Friendship Centres
- Continue to build relationships with the Aboriginal Leadership, Aboriginal communities and other Aboriginal Entrepreneurs that may not be members of AtBC.

6.2.3 Mentoring Process

6.2.3.1 Background

In 2009, the AtBC Board of Directors supported the mentoring process not only as individual Directors in their specific regions, but also through the Tier 1 and 2 activities undertaken through the Blueprint implementation. Some of these activities included:

- The successful Trailblazers training programs that have successfully trained 120 tourism trainees and 32 train the trainers.
- Evaluations of stakeholder websites followed by recommendations for search engine optimization.
- Ongoing support for qualifying for the Authenticity Certification program
- Working with BCPST to develop a best practices in tourism sustainability with a goal of establishing a “green” tourism certification process
- Board of Directors direct interaction with regional community members requesting information about tourism and about the services offered by AtBC

6.2.3.2 Mentoring/Needs Assessment Strategy for 2010/11

The mentoring strategy as formulated by the AtBC Board of Directors through the Tier 1 and 2 of the Blueprint strategy include the following:

- The Board of Directors will play an increased role in building their relationship with regional DMO’s.
- The stakeholder considers mentoring an ongoing activity that the Board of Directors has agreed to support. The AtBC Board will remain a first line resource for members and potential new members.
- The Website will be an important communication link to provide current information about upcoming workshops and events.

- The CEO will provide regular monthly and sometimes semi-monthly email updates to all stakeholders on training opportunities throughout the province
- The Board of Directors continues to be committed to providing assistance in the form of time and direction to those companies or people who are interested in the tourism industry and who seek encouragement and advice on becoming market ready.
- Tier 2 and 3 activities that are ongoing will provide direct support to new and existing businesses, people interested in entering the tourism sector and those that are striving to gain market ready status.

6.2.4 Financial Operations

Funding Arrangements

ABC core program funding is contingent on AtBC sourcing matching funds in order to access the ABC funds. The province through the Blueprint budget has committed funding for 2010/11 for \$50,000 from April 1, 2010 to March 31, 2011.

What is important to note is that aspects of the Core budget are augmented by the Blueprint Budget because of the magnitude of program deliver that is required as part of Blueprint implementation.

Source and Use of Funds

The following table outlines the source and use of funds for the 2010/11-core operating year:

AtBC 2010/11 Core Operating Budget		
	2010/11	
USE OF FUNDS:	Apr 1-Mar 31	
AGM	\$4,500	
Accounting//Audit Costs	\$4,500	
Bookkeeping	\$9,600	
Board Executive Travel - AGM	\$6,000	
Staff Travel	\$2,000	
Insurance	\$1,000	
Legal Fees	\$1,000	
Office expenses	\$1,500	
Office Lease – 1200 x 12 months	\$14,400	
Telephone/Internet	\$5,100	
Web Hosting	\$1,100	
Wages – Operations & Membership Coord.	\$50,800	
TOTAL	\$101,500	
	Apr 1-Mar 31	
SOURCE OF FUNDS:	\$	%
Aboriginal Business Canada	\$50,000	49%
Blueprint (Province of BC)	\$50,000	49%
Program Revenue	\$1,500	2%
TOTAL	\$101,500	100.0%

Notes to Costs and Financing

Financing:

- 1) ABC - \$50,000 (April 1-March 31, 2011)
- 2) The province through the Blueprint budget has committed \$50,000 per the period noted in 1.
- 3) Program revenue of \$1,500 has been projected as revenues collected from stakeholders/members participating in AtBC programs throughout the province. As noted earlier, AtBC has gone to a stakeholder model where participation in programs is open to all eligible “full member” qualifiers.

Total Core Operating Costs:

- 1) The cost of the AGM is estimated to be \$4,500 and is based on historical costs for Board participation at a 1 day AGM including

room rentals, accommodation, equipment rental and other associated costs

- 2) The Accounting year-end audit has increased over the last couple of years to about \$6500. The amount budgeted for core funding is \$4,500 with the balance of funding to come from administration costs charged by AtBC to the Blueprint project.
- 3) Accounting costs of \$9,600 are apportioned to supplement the cost of a full time Chief Financial Officer contractor. All additional costs come from the Blueprint budget.
- 4) Board Executive travel is estimated to be \$6,000 and is based on travel and accommodation for a 2-day meeting to follow the 1-day AGM. It is anticipated that the Board will be meeting more frequently as a result of Blueprint activities; however additional costs will be covered through the Blueprint funding.
- 5) Staff travel estimated at \$2,000 is based on mileage, parking and travel that will be necessary by the Marketing Manager.
- 6) Insurance is estimated to be \$1000 for budget purposes, however this amount has increased over time and will be covered by Blueprint funding.
- 7) Legal fees are projected to be \$1000.
- 8) Office expenses are estimated to be \$1500 per year and are based on historical costs. This includes cost of paper, reproduction costs, fax, printing, etc.
- 9) Office lease costs of \$14,400 per year is the allocated amount from the core budget. Actual costs for 2010/11 will be higher, however the Blueprint Budget will offset the additional costs.
- 10) Telephone and Internet charges of \$5,100 are based on historical costs. The Board has agreed to conduct the majority of business via Internet and conference calls.
- 11) Web Hosting costs of \$1,100 per year are based on actual costs of \$125 per month including website alterations. With the addition of hands on management of the website, costs are higher and will be borne by the Blueprint funding.
- 12) The existing contract with the Manager of Operations and Membership is for \$65,000 per year. The Core budget allocation toward this amount is \$50,800 with the Balance coming from administrative allocations from the Blueprint funding.

Historical Financial Statements:

See Appendix 8 – Historical Financial Statements

7.0 ACCOUNTABILITY ACCORD

Appendix 7 – Accountability Accord- Lays out the framework for: Core operations; Marketing; and Mentoring for the period April 1, 2010 to March 31, 2011.