MID TERM REPORT
APRIL 1 - SEPTEMBER 30, 2019

Progress Towards the 2019-2020 Action Plan
Key Performance Indicators
# STRATEGIC PILLAR

## DEVELOPMENT

### Overall Goal

Encourage product development and investment in Indigenous tourism assets and products to remain competitive internationally.

### KEY PERFORMANCE INDICATOR

**Deliver Product Development Support Funding**

Provide product development support funding to no fewer than 50 Indigenous tourism businesses in Canada leading them to Market-Ready and Export-Ready status.

#### 2019-20 Progress to Date

Microgrant program intake closed September 27th, 2019.

Partner with at least six organizations who will also provide funding support for this program.

#### 2019-20 Progress to Date

Two partner organizations identified for current intake.

Delivery of program over two application intakes.

#### 2019-20 Progress to Date

50% progress.

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<td>10</td>
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<tr>
<td>Partnerships</td>
<td>16</td>
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<tr>
<td>Budget</td>
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### Key Performance Indicator

**Aid and Support for Workshops and Capacity Development Programs**

Successfully implement training and capacity development projects or programs in three provinces or territories of Canada involving at least 30 businesses.

**2019-20 Progress to Date**

Training program in development for Alberta entrepreneurs. Training completed April, 2019 in partnership with Northwest Territories.

### Key Performance Indicator

**Plan and Deliver the 2019 International Indigenous Tourism Conference (IITC)**

Deliver 2019 IITC in Kelowna, BC with support from the Steering Committee.

**2019-20 Progress to Date**

60% progress.

**Target 700 delegates for 2019 IITC.**

**2019-20 Progress to Date**

53% progress.

### Key Performance Indicator

**Provincial-Territorial Support**

Plan and implement a financial support program for each of the 13 provinces and territories based on investment towards supporting growth and stability of Indigenous tourism associations and in support of ITAC’s 5-year targets.

**2019-20 Progress to Date**

60% progress.

Align intake with provincial and territorial planning cycles.

**2019-20 Progress to Date**

50% progress.

Maintain planning table of provincial and territorial partners to support the alignment of national activities and share best practices.

**2019-20 Progress to Date**

Next meeting planned for October 2019.

### Key Performance Indicator

**Network of Regional ITAC Representatives**

Hire (or maintain) a minimum of four Regional Tourism Coordinators who will deliver and support specific development projects and programs within specific provinces or territories.

**2019-20 Progress to Date**

1. Northern Coordinator (YK, NT, NU): Ron Ostrom
2. Saskatchewan Coordinator: Tracey Pascal
3. Atlantic Partnerships Liaison: Robert Bernard
4. Manitoba Coordinator: Holly Courchene

**Checkmark**
STRATEGIC PILLAR

MARKETING

Overall Goal
Increase awareness and sales of Indigenous tourism through high-value, targeted marketing, research, media and sales efforts for core and emerging markets, and deliver effective and frequent communications on the positive community and cultural impacts of Indigenous tourism.

KEY PERFORMANCE INDICATOR
Deliver Effective and Targeted Marketing Program Involving Website, Social Media and Travel Trade Channels
Increase website engagement by 20%.

<table>
<thead>
<tr>
<th>2019-20 Progress to Date</th>
<th>YTD Actual</th>
<th>Goal</th>
<th>Performance</th>
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<tr>
<td></td>
<td>7,983</td>
<td>12,817</td>
<td>(62%)</td>
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Increase social media engagement by 20%.

<table>
<thead>
<tr>
<th>2019-20 Progress to Date</th>
<th>YTD Actual</th>
<th>Goal</th>
<th>Performance</th>
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<tr>
<td></td>
<td>149,406</td>
<td>143,000</td>
<td>(104%)</td>
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Grow IndigenousCanada.travel:
1. Have 75 authentic Indigenous tourism experiences purchasable on website.

<table>
<thead>
<tr>
<th>2019-20 Progress to Date</th>
<th>38/75 businesses enrolled.</th>
</tr>
</thead>
</table>

2. Sell $100,000 in travel packages.

<table>
<thead>
<tr>
<th>2019-20 Progress to Date</th>
<th>$200,000 has been sold.</th>
</tr>
</thead>
</table>

KEY PERFORMANCE INDICATOR
Build Marketing and Sales Assets
Create digital photo assets in four regions across Canada.

<table>
<thead>
<tr>
<th>2019-20 Progress to Date</th>
<th>50% complete - two regions are covered.</th>
</tr>
</thead>
</table>

Purchase Customer Relationship Management (CRM) software.

<table>
<thead>
<tr>
<th>2019-20 Progress to Date</th>
<th>CRM purchased with Cyclone.</th>
</tr>
</thead>
</table>

KEY PERFORMANCE INDICATOR
Key Account Strategy and Key Media Strategy
Publish research reports on trade and media key accounts, levels of interest, number of sales, and growth opportunities in all ITAC international markets.

<table>
<thead>
<tr>
<th>2019-20 Progress to Date</th>
<th>0% progress.</th>
</tr>
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</table>

Create and publish quarterly media & trade e-newsletter.

<table>
<thead>
<tr>
<th>2019-20 Progress to Date</th>
<th>The first newsletter was sent at the end of September.</th>
</tr>
</thead>
</table>
Create an Interactive Sales Tool.

**KEY PERFORMANCE INDICATOR**
Focus on Investment in Assets, Storytelling and Features, and Create Media Story Ideas

Assist 25 ITAC members to develop photo assets.

2019-20 Progress to Date
Sales tool completed.

Facilitate 100 earned media stories that deliver ITAC's quality index in all markets.

2019-20 Progress to Date
50% Complete - 50 earned media stories.

Create 20 new themed story ideas.

2019-20 Progress to Date
More than 35 businesses will have access to Asset Subsidy.

2019-20 Progress to Date
16 new themed story ideas have been completed.

2019-20 Progress to Date
50% Complete - 50 earned media stories.

Create one new promotional video.

2019-20 Progress to Date
Two new videos have been produced.

2019-20 Progress to Date
0% Complete.

**KEY PERFORMANCE INDICATOR**
Grow Earned Travel Media Coverage

Create new quality index to measure the value of earned media, in partnership with Destination Canada.

2019-20 Progress to Date
ITAC is in discussion with Beattie Tartan and Destination Canada to implement the new quality index. The first tests are out.

Partner with Destination Canada for consumer insight research on one international market.

2019-20 Progress to Date
0% Complete.
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LEADERSHIP

Overall Goal
Positive industry awareness, advocacy and accountability to gain market respect, establish funder confidence, and build member support.

KEY PERFORMANCE INDICATOR
Partner with Provinces and Territories to Grow and Establish Indigenous Tourism Associations

Establish new associations or expand existing partnership agreements with:

- Québec Aboriginal Tourism (existing)
- Yukon First Nation Culture & Tourism Association (existing)
- Ontario Indigenous Tourism Association (existing)
- Indigenous Tourism Alberta (existing)
- Nova Scotia Indigenous Tourism Enterprise Network (existing)
- Indigenous Tourism Manitoba (develop)
- Atlantic Canada (new provincial associations)
- Indigenous Tourism New Brunswick (develop)
- Pan-Atlantic Working Group
- Saskatchewan Indigenous Tourism Working Group
- Nunavut & Northwest Territories Indigenous Tourism Working Groups
- Indigenous Tourism BC

2019-20 Progress to Date
ITAC has executed all agreements with existing Indigenous tourism partners. ITAC continues to support Manitoba and Saskatchewan with priority work today.

Active ITAC Leadership in Indigenous Economic Development Events and the Tourism Industry

ITAC is to attend no less than 20 Indigenous economic development events.

2019-20 Progress to Date
ITAC presented in NATOA, has confirmed attendance at CANDO at the end of October, and continues to be requested for calls with several Indigenous Economic Development Officers from various communities across Canada.

ITAC is to attend no less than 10 tourism industry events across the country.

2019-20 Progress to Date
0% Complete.

KEY PERFORMANCE INDICATOR
Awareness of the 2019-24 ITAC Acceleration Strategy

Confirm funding support of Year One implementation.

2019-20 Progress to Date
ITAC has met with Federal Government partners at ISED and CIRNAC to confirm support. New Canadian Experiences Fund is providing support for the 2019-2024 Acceleration Strategy.

Participate with the Federal Government at the Canadian Council of Tourism Ministers and Federal Tourism working group.

2019-20 Progress to Date
ITAC attended the Deputy Minister Table at RVC in Toronto in May and will continue to attend ISED meetings as part of the Federal Tourism Working Group.
KEY PERFORMANCE INDICATOR
Ensure Effective Financial Process for ITAC
Monthly financial reporting to the treasurer.

2019-20 Progress to Date
ITAC meets regularly with the treasurer.

Quarterly reporting provided to the board.

2019-20 Progress to Date
The ITAC board meeting is on schedule for quarterly updates.

Continue refining organizational policies and procedures.

2019-20 Progress to Date
The ITAC team updated all policies and procedures documents in the first quarter. The board and team have been provided full access.

KEY PERFORMANCE INDICATOR
Ensure Effective Human Resources for ITAC
Refine and implement ITAC HR Plan 2019-20.

2019-20 Progress to Date
ITAC has implemented a full HR strategy.

KEY PERFORMANCE INDICATOR
Explore Legislation Options to Protect and Promote Authenticity of Indigenous Tourism Experiences in Canada
Examine options and partnerships to develop authenticity legislation supporting Authentic Indigenous Arts Protocols.

2019-20 Progress to Date
ITAC invited NACCA and others to join the conversation about new the authenticity legislation/strategy.

KEY PERFORMANCE INDICATOR
Active ITAC Leadership in Indigenous Tourism Issues and Challenges as well as Conflict Mediation, Negotiations, and Resolutions
ITAC to respond to and participate in discussions, negotiations and mediation (where appropriate) to assist with conflicts or challenges relating to Indigenous tourism in Canada.

2019-20 Progress to Date
ITAC continues to monitor all policy issues. The first quarter was focused on trying to work with all Indigenous partners in the new Canadian Experiences Fund. ITAC’s advocacy supported project approvals in Yukon, Ontario, and Quebec.

KEY PERFORMANCE INDICATOR
Provide Indigenous Tourism Research
Deliver four presentations with federal, provincial, & territorial partners to report economic value of Indigenous tourism in Canada.

2019-20 Progress to Date
ITAC has already met this objective with presentations during RVC, Manitoba Summit, Yukon, Nunavut, PEI, and Tourism Industry Associations in Ottawa.

KEY PERFORMANCE INDICATOR
Align Provincial and Territorial Planning to ITAC Acceleration Strategy Targets
Host two provincial and territorial planning meetings.

2019-20 Progress to Date
ITAC will be hosting a meeting in Vancouver on October 8th.
† MID-TERM REPORT  / APRIL 1 - SEPTEMBER 30, 2019
† INDIGENOUS TOURISM ASSOCIATION OF CANADA

**KEY PERFORMANCE INDICATOR**

Continue Building ITAC’s International Reputation as a Leader in Indigenous Tourism

Attend two WINTA facilitated meetings.

**2019-20 Progress to Date**
ITAC needs to determine the role of WINTA and the MOU. President and CEO has notified WINTA that he will no longer support participation in September.

Present at three Internationally requested presentations about growth of Indigenous tourism in Canada.

**2019-20 Progress to Date**
ITAC has presented in Chile in July, US in September, and is preparing for Australia in November.

**KEY PERFORMANCE INDICATOR**

Create a Standard Reporting Structure for Partners

Implement a system to generate efficient, timely cross-departmental reporting for funders.

**2019-20 Progress to Date**
ITAC Senior Management Team is meeting on a monthly basis to review key financial objectives and department performance measures.

Create standardized reporting for provincial and territorial partners.

**2019-20 Progress to Date**
ITAC continues to implement standardized reporting with iTotem.

**KEY PERFORMANCE INDICATOR**

Establish ITAC as an Industry Leader

Continue strategic planning around niche markets and strategize priorities including Indigenous culinary and authenticity.

**2019-20 Progress to Date**
ITAC has established the creation of Indigenous Culinary of Associated Nations.
STRATEGIC PILLAR

PARTNERSHIPS

Overall Goal
Unite the Indigenous tourism industry in Canada, bringing together members and key industry organizations to build collaboration and maximize results.

KEY PERFORMANCE INDICATOR
Grow and Expand Partnerships with Tourism Industry Organizations, Indigenous Support Organizations, and Economic Development Agencies and Explore New Partnership Agreements to Benefit the Overall Indigenous Tourism Industry

Expand and strengthen partnerships with:
- Destination Canada (Year 1 of 3)
- Tourism Industry Association (Year 3 of 3)
- Parks Canada (Year 2 of 3)
- Adventure Travel Trade Association (Year 3 of 3)
- Travel Manitoba (Year 3 of 3)
- Tourism Saskatchewan
- Government of the Northwest Territories (MOU)
- Government of Nunavut
- American Indian Alaska Native Tourism Association (MOU)
- Western Economic Diversification (MB, SK)
- INAC (National, regional support)
- Atlantic Canada Opportunities Agency (Year 2 of 3)
- World Indigenous Tourism Alliance
- Tourism HR Canada

2019-20 Progress to Date
The ITAC team continues to ensure that all MOU agreements and commitments are honoured. The board needs to consider the MOU with WINTA.

Explore new partnership and MOU agreements with:
- National Aboriginal Capital Corporation Association
- Canadian Council for Aboriginal Business
- CAN-NOR
- CANDO
- Assembly of First Nations

2019-20 Progress to Date
ITAC continues to talk with NACCA about future partnerships and priorities. ITAC is now forming new relationships with CANNOR, Fed Nor, Fed Dev, and all Regional Development Agencies. There continues to be a need to clarify and seek strong relationships with all National Indigenous Organizations.

KEY PERFORMANCE INDICATOR
Continue Collaborative Opportunities and Board & Committee Representation

Wherever possible, continue collaborative opportunities and Board & Committee representation with agencies and organizations appropriate for ITAC and its mandate.

2019-20 Progress to Date
The ITAC Board is being requested to present and attend strategic meetings; PEI in May, TIAC Congress in November, Alberta, Manitoba, Nunavut, NWT, etc.

KEY PERFORMANCE INDICATOR
Support Indigenous Representation on Major Canadian Tourism Industry Associations and Organizations

Achieve or maintain Indigenous representation on the Board of Directors of:
- Destination Canada
- Tourism Industry Association of Canada
- Tourism HR Canada

2019-20 Progress to Date
ITAC now has governance representation with Tourism HR Canada and the Tourism Industry Association of Canada. ITAC applications were not approved on the Destination Canada board and there is no Indigenous representation. This is an issue that needs to be addressed.
KEY PERFORMANCE INDICATOR

Support Networking Opportunities and Regional Participation in Industry Meetings

Host a minimum of 10 industry networking opportunities.

2019-20 Progress to Date
ITAC has supported Taste of the Nation events in Ontario and BC as well as opportunities in Manitoba, Alberta, Nunavut, NWT, and PEI to date.

Facilitate a minimum of 15 opportunities for ITAC Board Members to participate in provincial and territorial meetings or events, gatherings, forums.

2019-20 Progress to Date
ITAC board invited to attend events in Ontario, PEI, Nunavut, Alberta, Yukon, British Columbia, and Manitoba.

KEY PERFORMANCE INDICATOR

Increase ITAC Membership

Increase ITAC Membership:

1. Total Members: 500

   2019-20 Progress to Date
   Complete.

2. Voting Members: 300

   2019-20 Progress to Date
   Complete.

3. Marketing Upgrade Members: 100

   2019-20 Progress to Date
   Export-Ready businesses closed at 113.

KEY PERFORMANCE INDICATOR

Increase Email Subscribers and Social Media Audience with Regular and Meaningful Content

Produce a minimum of 52 email newsletters of ITAC activities.

2019-20 Progress to Date
A newsletter has been sent every Wednesday since April 1.

Produce a minimum of 20 news updates to the website and social media channels.

2019-20 Progress to Date
Over 20 updates have already been created.
## CURRENT PROJECTED VS APPROVED BUDGET

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<td>1,220,000</td>
<td>2,220,000</td>
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<td>600,000</td>
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<td>Travel Sponsor &amp; Miscellaneous Revenue</td>
<td>187,901</td>
<td>217,447</td>
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<td><strong>TOTAL REVENUES</strong></td>
<td><strong>2,613,505</strong></td>
<td><strong>2,543,143</strong></td>
<td><strong>5,704,589</strong></td>
<td><strong>5,405,940</strong></td>
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## EXPENSES - Administration

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<tbody>
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<td>Administration - Main Office</td>
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<td>327,626</td>
<td>591,700</td>
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<td>1,076</td>
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<td>3,409</td>
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<td>Board Expenses</td>
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<td>Board Development</td>
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<td>Reinvestment Plan</td>
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<td>Operations Contingency</td>
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<td><strong>TOTAL ADMINISTRATION</strong></td>
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<td>834,350</td>
<td>1,488,106</td>
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## EXPENSES - Leadership & Partnerships

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<td>Indigenous Culinary Tourism</td>
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<td>89,904</td>
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<td>Corporate Communication &amp; Research</td>
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<td><strong>TOTAL LEADERSHIP &amp; PARTNERSHIPS</strong></td>
<td>158,624</td>
<td>333,277</td>
<td>275,000</td>
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## EXPENSES - Marketing & Sales

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<tbody>
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<td>Administration - Marketing &amp; Sales</td>
<td>129,614</td>
<td>133,364</td>
<td>275,049</td>
<td>220,000</td>
</tr>
<tr>
<td>Indigenous RTO</td>
<td>41,733</td>
<td>56,620</td>
<td>95,305</td>
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<tr>
<td>Attend Trade Shows/Conferences</td>
<td>163,700</td>
<td>188,876</td>
<td>193,300</td>
<td>267,800</td>
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<tr>
<td>Content Development</td>
<td>22,000</td>
<td>19,897</td>
<td>80,000</td>
<td>76,000</td>
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<tr>
<td>Media Relations &amp; PR</td>
<td>42,436</td>
<td>34,328</td>
<td>84,876</td>
<td>84,876</td>
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<tr>
<td>Digital/Online Support</td>
<td>49,950</td>
<td>55,477</td>
<td>98,700</td>
<td>98,700</td>
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<tr>
<td>Web Hosting &amp; IT Support</td>
<td>7,600</td>
<td>6,370</td>
<td>14,200</td>
<td>14,200</td>
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<tr>
<td>CRM/Digital Asset Management</td>
<td>35,598</td>
<td>25,779</td>
<td>64,196</td>
<td>59,200</td>
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<tr>
<td>Advertising</td>
<td>70,279</td>
<td>57,046</td>
<td>115,158</td>
<td>110,558</td>
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<tr>
<td>Creative Design &amp; Production</td>
<td>20,000</td>
<td>26,893</td>
<td>40,000</td>
<td>40,000</td>
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<tr>
<td>Guide Book</td>
<td>51,875</td>
<td>75,055</td>
<td>103,750</td>
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<tr>
<td>Media Tour Program</td>
<td>17,000</td>
<td>19,642</td>
<td>27,000</td>
<td>22,000</td>
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<tr>
<td>Travel Trade Fam Hosting</td>
<td>8,000</td>
<td>17,168</td>
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<tr>
<td>Destination Canada Partnership Programs</td>
<td>60,000</td>
<td>60,000</td>
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<td>Marketing &amp; Sales Contingency</td>
<td>0</td>
<td>0</td>
<td>32,611</td>
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<tr>
<td><strong>SUB TOTAL MARKETING &amp; SALES</strong></td>
<td>719,187</td>
<td>718,515</td>
<td>1,259,534</td>
<td>1,293,000</td>
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## EXPENSES - Development

<table>
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<th></th>
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<tbody>
<tr>
<td>Administration - Development</td>
<td>213,378</td>
<td>208,379</td>
<td>464,478</td>
<td>474,200</td>
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<td>Development Support Projects</td>
<td>105,000</td>
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<tr>
<td>Provincial/Territorial Support Investments</td>
<td>467,332</td>
<td>347,060</td>
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<td>ITC Expenses</td>
<td>222,427</td>
<td>87,736</td>
<td>683,320</td>
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<tr>
<td>Provincial/Territorial Special Projects</td>
<td>67,461</td>
<td>70,873</td>
<td>187,767</td>
<td>185,000</td>
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<tr>
<td>Development Contingency</td>
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<tr>
<td><strong>TOTAL DEVELOPMENT</strong></td>
<td>1,087,264</td>
<td>731,548</td>
<td>2,555,230</td>
<td>2,562,520</td>
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## TOTAL EXPENSES

<table>
<thead>
<tr>
<th>Description</th>
<th>2019/2020 Total Projection</th>
<th>Proposed Budget Plan 2019/2020 (Baseline Plan)</th>
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<tbody>
<tr>
<td>Administration</td>
<td>2,747,781</td>
<td>5,702,869</td>
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<tr>
<td>Marketing &amp; Sales</td>
<td>7,618,920</td>
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</tr>
<tr>
<td><strong>TOTAL NET GAIN / (LOSS)</strong></td>
<td>(134,279)</td>
<td>(74,548)</td>
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<tr>
<td></td>
<td>(1,720)</td>
<td>(212,960)</td>
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