

Revenue	2009-2010 Budget	2010-2012 Budget	Received 5/31/10	Difference	Apr-10 Budget	Apr-10 Actuals	May-10 Budget	May-10 Actuals
ACOA	211,348.50	273,519.50	119,028	154,491.93		34,506.57		
Province of Nova Scotia	211,348.50	273,519.50	155,498.55	118,020.95		34,280.82		
County of Kings	100,000.00	100,000.00	100,000.00	0.00				
Kings RDA (HST Rebate)	20,767.50	6,917.00	0.00	6,917.00				
Parks Canada	0.00	0.00	0.00	0.00				
Societe Promotion Grand Pre	0.00	4,000.00	2,000.00	2,000.00				
Private Donation	10,000.00	10,000.00	10,000.00	0.00				5,000.00
World Acadian Congress	0.00	646.67	646.67	0.00				
Acadian Organizations	0.00	8,000.00	8,000.00	0.00				
Moncton & Mount Allison Universities	0.00	0.00	0.00	0.00				
	553,464.50	676,602.67	395,172.79	281,429.88	0.00	68,787.39	0.00	5,000.00
Expenses								
Communications & Public Relations								
Communications & PR Specialist	0.00	0.00	0.00	0.00				
Communications Strategy	25,700.00	27,371.00	27,370.48	0.52				
Website	0.00	0.00	0.00	0.00				
Web Administration	1,000.00	1,065.00	832.80	232.20				
Communication-Related Materials	10,000.00	12,150.00	3,706.95	8,443.05			400.00	
Translation	15,000.00	15,975.00	297.94	15,677.06				
International Brochure	2,500.00	2,663.00	0.00	2,663.00				
Sub-Total	54,200.00	59,224.00	32,208.17	27,015.83	0.00	0.00	400.00	0.00
Research & Expertise								
Heritage Planner	106,000.00	106,000.00	107,041.18	-1,041.18	4,567.72	4,567.72	4,567.72	4,567.72
Archaeologists	33,000.00	35,145.00	25,507.87	9,637.13				
Cartography	5,000.00	5,325.00	0.00	5,325.00				
GIS	0.00	0.00	0.00	0.00				
Historians	0.00	0.00	0.00	0.00				
Archaeological Surveys	0.00	0.00	0.00	0.00				
Archival Research	0.00	0.00	0.00	0.00				
Conservations Services	0.00	0.00	0.00	0.00				
Sub-Committee Meetings	20,000.00	26,300.00	17,589.13	8,710.87				
Air Photos	4,000.00	4,260.00	202.24	4,057.76				
LIDAR	0.00	0.00	0.00	0.00				
Comparative Study	22,500.00	23,962.50	23,603.42	359.08				
Background Research for Management Plan	5,000.00	15,325.00	5,458.98	9,866.02				
Sub-Total	195,500.00	216,317.50	179,402.82	36,914.68	4,567.72	4,567.72	4,567.72	4,567.72
Consultation & Stakeholder Relations								
Stakeholder Relations	0.00	0.00	0.00	0.00				
Permanent Display	5,000.00	6,825.00	407.90	6,417.10				
Meetings	4,000.00	7,260.00	2,952.65	4,307.35				
Meeting Documents	4,000.00	4,260.00	1,004.52	3,255.48				
Translations Services	0.00	0.00	0.00	0.00				
Sub-Total	13,000.00	18,345.00	4,365.07	13,979.93	0.00	0.00	0.00	0.00
Nominations Proposal-Production & Follow-up								
Graphic Design	25,000.00	26,625.00	0.00	26,625.00				
Photography & Video	5,000.00	10,325.00	0.00	10,325.00				
Editing	20,000.00	21,300.00	0.00	21,300.00				
Translation	0.00	0.00	0.00	0.00				
Printing	10,000.00	10,650.00	7,309.36	3,340.64				
Maps Production	5,000.00	5,325.00	0.00	5,325.00				
Interpretation & Presentation Supports	60,000.00	63,900.00	31,524.00	32,376.00				
Professional Services (including Paris delivery)	27,500.00	29,287.50	0.00	29,287.50				
Attendance at World Heritage Convention July '12	0.00	15,000.00	0.00	15,000.00				
Site Visit	5,000.00	10,325.00	0.00	10,325.00				
Sub-Total	157,500.00	192,737.50	38,833.36	153,904.14	0.00	0.00	0.00	0.00
Project Administration								
Project Management	30,000.00	76,950.00	9,587.51	67,362.49				
Research Assistant	0.00	20,000.00	20,000.00	0.00				
Data File Management	0.00	0.00	0.00	0.00				
Office Supplies	0.00	0.00	0.00	0.00				
Office Space	0.00	0.00	0.00	0.00				
Board of Directors Operations	20,000.00	22,300.00	15,890.84	6,409.16			500.00	255.23
Conferences & Events	10,000.00	10,650.00	7,513.46	3,136.54				
Sub-Total	60,000.00	129,900.00	52,991.81	76,908.19	0.00	0.00	500.00	255.23
Total Expenses Pre-Contingency & Taxes	480,200.00	616,524.00	307,801.23	308,722.77	4,567.72	4,567.72	5,467.72	4,822.95
Contingency & HST (6.5%)								
Contingency	17,134.50	59,432.00	0.00	59,432.00				
HST (not applicable on Heritage Planner Expense)	56,130.00	0.00	0.00	0.00				
Sub-Total	73,264.50	59,432.00	0.00	59,432.00				
TOTAL	553,464.50	675,956.00	307,801.23	368,154.77				
Anticipated Surplus/Deficit	0.00	646.67	87,371.56	-86,724.89				