

| 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 | | | | |