

## NOVA SCOTIA TOURISM AGENCY

**Statement of Operations**  
**Period ending March 31, 2015**

	2014-15 Estimate	March 31, 2015 Actuals	March 31, 2014 Actuals
Revenue			
Recoveries	\$ 100,000	\$ 120,600	\$ 18,961
Fees and Other Charges	1,101,000	938,749	672,238
Total Revenue	1,201,000	1,059,349	691,199
Operating Expenses			
Salaries and Benefits	6,096,000	6,056,739	2,163,771
Travel	338,000	259,150	157,569
Professional Services	2,957,000	3,074,402	3,165,237
Advertising	6,606,800	8,431,064	8,054,888
Supplies and Services	2,725,200	2,851,588	780,383
Other	972,000	1,148,151	667,395
Grants and Contributions	4,204,000	4,953,891	4,077,228
Total Expenses	23,899,000	26,774,985	19,066,472
Recoveries from Government Departments	(36,000)	(80,961)	(73,729)
Total Net Expenditures	23,863,000	26,694,024	18,992,743
Operating Surplus (Deficit)	\$ (22,662,000)	\$ (25,634,675)	\$ (18,301,544)

## NOVA SCOTIA TOURISM AGENCY

**Schedule 1**  
**Expenditures by Program**  
**Period ending March 31, 2015**

	2014-15 Estimate	March 31, 2015 Actuals	March 31, 2014 Actuals
<b>Office of the Chief Executive Officer</b>			
Salaries and Benefits	\$ 277,000	\$ 293,568	\$ 328,331
Travel	31,000	34,869	26,624
Professional Services	24,000	28,710	208,472
Advertising	700	2,556	0
Supplies and Services	95,300	123,836	141,744
Other	230,000	306,473	356,084
Grants and Contributions	0	0	205
<b>Total</b>	<u>658,000</u>	<u>790,013</u>	<u>1,061,458</u>
<b>Development and Partnerships</b>			
Salaries and Benefits	504,000	372,377	369,778
Travel	76,000	24,870	25,199
Professional Services	50,400	73,080	34,737
Advertising	721,000	747,511	831,296
Supplies and Services	70,700	4,431	2,628
Other	19,600	43,396	27,965
Grants and Contributions	2,577,000	3,155,953	4,069,604
<b>Total</b>	<u>4,018,700</u>	<u>4,421,618</u>	<u>5,361,208</u>
<b>Marketing, Sales and Research</b>			
Salaries and Benefits	2,111,000	1,817,167	1,465,662
Travel	204,000	153,498	105,747
Professional Services	2,510,600	2,791,287	2,922,028
Advertising	5,885,100	7,680,997	7,223,592
Supplies and Services	1,075,200	1,131,921	636,011
Other	249,400	286,652	283,347
Grants and Contributions	0	442	7,419
<b>Total</b>	<u>12,035,300</u>	<u>13,861,964</u>	<u>12,643,806</u>
<b>Visitor Services and Signature Resorts</b>			
Salaries and Benefits	3,204,000	3,573,628	0
Travel	27,000	45,913	0
Professional Services	372,000	181,326	0
Advertising	0	0	0
Supplies and Services	1,484,000	1,591,399	0
Other	473,000	511,629	0
Grants and Contributions	1,627,000	1,797,495	0
<b>Total</b>	<u>7,187,000</u>	<u>7,701,390</u>	<u>0</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 23,899,000</u>	<u>\$ 26,774,985</u>	<u>\$ 19,066,472</u>