


Palmer
Estimates
25.05.18


**Tourism PEI
Budget Estimate Handouts
2017-18 Forecast
2018-19 Budget**

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Tourism PEI
Budget Estimate Handouts
2017-18 Forecast
2018-19 Budget

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**Tourism PEI
General Administration
Professional Services
2017-2018 Forecast**

2017-2018

Forecast

General Administration

Audit fees	19,000
Computer support	1,469
Variance from forecast	2,531
Total Forecast	23,000

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**Tourism PEI
General Administration
Salaries
2017-2018 Forecast**

	<u>Level</u>	<u>Salary Range</u>
General Administration		
Chief Executive Officer	Level 30 (EX)	112,297-140,371
Records Info. Management Coordinator	Level 13	47,297-56,318
Bilingual Receptionist	Level 8	38,531-41,811

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Tourism PEI General Administration Out of Province Travel 2017-2018 Forecast

<u>Name</u>	<u>Job Description</u>	<u>Destination</u>	<u>Date</u>	<u>Purpose</u>	<u>Amount</u>
<u>General Administration</u>					
Cheryl Paynter	CEO	Halifax, NS	Apr 27-29/17	Atl. Growth Strategy Mgmt Mtg/Briefing & Tourism Roundtable	689.48
Cheryl Paynter	CEO	St. John's, NF	May 3-5/17	ATCP Management Committee meeting	1,111.61
Cheryl Paynter	CEO	Ottawa, ON	Sep 27-29/17	FPT Tourism DM mtg & Cdn Council tourism Minister's mtg	1,323.58
Cheryl Paynter	CEO	Moncton, NB	Oct 2-4/17	Canadian Parks Council AGM	268.00
Cheryl Paynter	CEO	Halifax, NS	Oct 15-16/17	ACTP Mgmt Committee meeting	504.65
Cheryl Paynter	CEO	Gatineau, QC	Nov 27-30/17	TIAC & Canadian Tourism Awards	1,556.42
Cheryl Paynter	CEO	Halifax, NS	Dec 5-6/17	Chair ACTP Mgmt Committee meeting	509.98
Cheryl Paynter	CEO	Vancouver, BC	Jan 29-Feb 1/18	2018 North Star 22 Summit (Dest Canada)	1,807.15
Total					7,770.87

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**Tourism PEI
Parks Administration
Salaries
2017-2018 Forecast**

Parks Administration	<u>Level</u>	<u>Salary Range</u>
Manager, Parks	Level 21(EX)	70,856-88,568
Operations Supervisor	Level 16	53,575-66,948
Regional Admin. Officer West (.67)	Level 11	43,760-49,697
Administrative Assistant	Level 10	41,189-46,803
Regional Admin. Officer East (.67)	Level 9	38,874-44,189

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**Tourism PEI
Parks Operations
Professional Services
2017-2018 Forecast**

2017-2018

Forecast

Parks Operations

Conservation Officer

10,000

WiFi Installation

15,000

Variance from forecast

(2,500)

Total Forecast

22,500

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**Tourism PEI
Parks Operations
Salaries
2017-2018 Forecast**

Provincial Parks Operations	<u>Level</u>	<u>Salary Range</u>
Parks Maintenance Supervisor (.57)	Level 14A	53,901-64,142
Parks West Supervisor (.57)	Level 14A	53,901-64,142
Parks East Carpenter (.50)	Level 11A	46,678-53,009
Parks West Carpenter (.50)	Level 11A	46,678-53,009
Parks West Plumber (.40)	Level 11A	46,678-53,009
Parks East Plumber (.40)	Level 11A	46,678-53,009
Parks East Mechanic (.50)	Level 10A	43,935-49,923
Provincial Lifeguard Coordinator	Level 9A	41,466-47,135
Parks Stores Worker	Level 5A	35,271-38,335

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**Tourism PEI
Parks Operations
Out of Province Travel
2017-2018 Forecast**

<u>Name</u>	<u>Job Description</u>	<u>Destination</u>	<u>Date</u>	<u>Purpose</u>	<u>Amount</u>
Andrew Avery	Provincial Program Coordinator	Lower Sackville, NS	May 22-26/17	Canadian Playground Inspector Certification Course	828.59
Sub-total - Parks Operations					828.59

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**Tourism PEI
Brookvale
Professional Services
2017-2018 Forecast**

2017-2018

Forecast

Brookvale

Alarm maintenance	543
Canadian Ski Patrol	1,500
Engineering	240
Variance from forecast	(1,683)
Total Forecast	600

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**Tourism PEI
Brookvale
Salaries
2017-2018 Forecast**

Brookvale	<u>Level</u>	<u>Salary Range</u>
Superintendent Ski Operations(.43)	Level 14A	53,901-64,142
Snowmaking/Grooming Supervisor (.44)	Level 11A	46,678-53,009
Office Supervisor (.40)	Level 9A	41,466-47,135
Lift Supervisor (.40)	Level 9A	41,466-47,135

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Tourism PEI Brookvale Out of Province Travel 2017-2018 Forecast

<u>Name</u>	<u>Job Description</u>	<u>Destination</u>	<u>Date</u>	<u>Purpose</u>	<u>Amount</u>
Erin Curley	Brookvale Ski School	Edmundston, NB	May 15-17/17	Atlantic Snow Resorts Assoc Board meeting	420.24
Erin Curley	Brookvale Ski School	Fredericton, NB	Oct 11-13/17	Atlantic Snow Resorts Assoc Fall meeting	264.74
Steve Curley	Brookvale Ski School	Fredericton, NB	Oct 11-13/17	Atlantic Snow Resorts Assoc Fall meeting	264.74
Anthony McDonald	Snow Making/Groomer Supervisor	Fredericton, NB	Oct 11-13/17	Atlantic Snow Resorts Assoc Fall meeting	264.74
Allan Matters	Superintendent Ski Operations	Fredericton, NB	Oct 11-13/17	Atlantic Snow Resorts Assoc Fall meeting	329.56
Erin Curley	Brookvale Ski School	Beaupre, QC	Dec 8-11/17	Canadian Ski Instructors Alliance Atlantic Conference	1,646.00
Sub-total - Brookvale					3,190.02

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**Tourism PEI
Golf Courses
Professional Services
2017-2018 Forecast**

2017-2018

Forecast

Alarm monitoring	22
Alarm monitoring	1,139
Lab tests - soil	286
Variance from forecast	653
Total Forecast	2,100

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Tourism PEI

Golf Courses

Salaries

2017-2018 Forecast

Golf Courses	<u>Level</u>	<u>Salary Range</u>
Manager	Level 21(EX)	70,856-88,568
Club Maintenance Coordinator	Level 13	47,297-56,318
Admin Support Worker	Level 10	41,189-46,803
Golf Accounting Clerk (.40)	Level 8	38,531-41,811
Golf Shop Clerk (Brudenell/Dundarave) (.46)	Level 4A	33,625-36,528
Golf Superintendent - Crowbush	Level 17A	56,404-70,505
Golf Superintendent - Dundarave/Brudenell	Level 18A	63,481-79,352
Assistant Golf Superintendent - Dund/Brudenell	Level 14A	53,901-64,142
Golf Superintendent - Mill River	Level 17A	60,174-75,212
Golf Shop Supervisor (.54) - Brudenell/Dun	Level 14A	53,901-64,142
Golf Shop Supervisor (.54) - Crowbush	Level 14A	53,901-64,142
Golf Shop Supervisor (.54) - Mill River	Level 14A	53,901-64,142
Mechanic (.75) - Brudenell	Level 12A	47,341-56,484
Mechanic (.50) - Crowbush	Level 10A	43,935-49,923
Horticulturalist (.50) - Brudenell	Level 10A	43,935-49,923
Horticulturalist (.50) - Mill River	Level 10A	43,935-49,923
Golf Course Foreman (.50) - Brudenell	Level 9A	41,466-47,135
Golf Course Foreman (.50) - Crowbush	Level 9A	41,466-47,135
Golf Course Foreman (.50) - Dundarave	Level 9A	41,466-47,135
Golf Course Foreman (.50) - Mill River	Level 9A	41,466-47,135
Golf Course Foreman (.50) - Dundarave	Level 9A	41,466-47,135
Automotive Service Worker (.40) - Mill River	Level 8A	41,100-44,598
Irrigation Technician (.50) - Brudenell	Level 8A	41,100-44,598
Irrigation Technician (.50) - Crowbush	Level 8A	41,100-44,598
Irrigation Technician (.50) - Dundarave	Level 8A	41,100-44,598
Irrigation Technician (.50) - Mill River	Level 8A	41,100-44,598
Assistant Mechanic (.50) - Dundarave	Level 5A	35,271-38,335
Admin. Clerk (.54) - Crowbush	Level 7	36,474-39,689
Golf Shop/Reservation/Payroll (.46) - Brudenell	Level 7A	38,906-42,335
Golf Shop/Reservation Clerk (.50) - Mill River	Level 6A	37,031-40,278
Golf Shop/Reservation Clerk (.46) - Mill River	Level 6A	37,031-40,278
Golf Shop/Reservation Clerk (.46) - Mill River	Level 6A	37,031-40,278
Golf Shop Clerk (.46) - Brudenell	Level 4A	33,625-36,528
Golf Shop Clerk (.46) - Crowbush	Level 4A	33,625-36,528
Golf Shop Clerk (.46) - Crowbush	Level 4A	33,625-36,528
Golf Shop Clerk (.44) - Dundarave	Level 4A	33,625-36,528

**Tourism PEI
Golf Courses
Salaries**

2017-2018 Forecast

Golf Shop Clerk (.44) - Dunderave	Level 4A	33,625-36,528
Greenskeeper (.50) - Brudenell	Level 4A	33,625-36,528
Greenskeeper (.50) - Brudenell	Level 4A	33,625-36,528
Greenskeeper (.50) - Brudenell	Level 4A	33,625-36,528
Greenskeeper (.50) - Brudenell	Level 4A	33,625-36,528
Greenskeeper (.50) - Brudenell	Level 4A	33,625-36,528
Greenskeeper (.50) - Brudenell	Level 4A	33,625-36,528
Greenskeeper (.50) - Crowbush	Level 4A	33,625-36,528
Greenskeeper (.50) - Crowbush	Level 4A	33,625-36,528
Greenskeeper (.50) - Crowbush	Level 4A	33,625-36,528
Greenskeeper (.50) - Crowbush	Level 4A	33,625-36,528
Greenskeeper (.50) - Crowbush	Level 4A	33,625-36,528
Greenskeeper (.50) - Crowbush	Level 4A	33,625-36,528
Greenskeeper II (.50) - Crowbush	Level 5A	35,271-38,335
Greenskeeper (.46) - Crowbush	Level 4A	33,625-36,528
Greenskeeper (.50) - Dunderave	Level 4A	33,625-36,528
Greenskeeper (.50) - Dunderave	Level 4A	33,625-36,528
Greenskeeper (.50) - Dunderave	Level 4A	33,625-36,528
Greenskeeper (.50) - Dunderave	Level 4A	33,625-36,528
Greenskeeper (.50) - Dunderave	Level 4A	33,625-36,528
Greenskeeper (.50) - Dunderave	Level 4A	33,625-36,528
Greenskeeper II (.50) - Dunderave	Level 5A	35,271-38,335
Greenskeeper II (.50) - Dunderave	Level 5A	35,271-38,335
Greenskeeper (.50) - Mill River	Level 4A	33,625-36,528
Greenskeeper (.50) - Mill River	Level 4A	33,625-36,528
Greenskeeper (.50) - Mill River	Level 4A	33,625-36,528
Golf Cart Attendant (.46) - Crowbush	Level 3A	32,299-35,065
Starter (.40) - Brudenell	Level 7A	38,906-42,335
Starter (.46) - Mill River	Level 3A	32,299-35,065
Starter (.46) - Crowbush	Level 3A	32,299-35,065
Starter (.40) - Dunderave	Level 3A	32,299-35,065
Marshal (.40) - Crowbush	Level 3A	32,299-35,065
Marshal (.40) - Mill River	Level 3A	32,299-35,065
Marshal (.40) - Dunderave	Level 3A	32,299-35,065
Asst. Horticulturalist (.40) - Mill River	Level 3A	32,299-35,065

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Tourism PEI Golf Courses Out of Province Travel 2017-2018 Forecast

<u>Name</u>	<u>Job Description</u>	<u>Destination</u>	<u>Date</u>	<u>Purpose</u>	<u>Amount</u>
<u>Office Administration (480)</u>					
Ryan Garrett	Manager Golf Links PEI	Ottawa, ON	Nov 17-21/17	Golf Business Canada Conference	1,382.63
Terry Hamilton	Golf Shop Supervisor, Crowbush	Ottawa, ON	Nov 17-21/17	Golf Business Canada Conference	1,262.50
<u>Brudenell Administration (481)</u>					
Anne Chouinard	Golf Shop Supervisor, BR/DR Golf	Moncton, NB	Nov 7-8/17	PGA of Atlantic Canada Merchandise Show	408.21
Anne Chouinard	Golf Shop Supervisor, BR/DR Golf	Moncton, NB	Aug 31/17	RBC PGA Scramble Regional Finals	44.64
<u>Brudenell Maintenance (482)</u>					
Fred Forshner/Jamie Matheson	Superintendent/Mechanic	Moncton, NB	Sep 25/17	Golf Maintenance Equipment Demo Day	41.52
Jamie Matheson	Mechanic	Moncton, NB	Feb 21-22/18	Attend Turfgrass Conference & Trade Show	243.38
<u>Crowbush Administration (483)</u>					
Terry Hamilton	Golf Shop Supervisor, Crowbush	Moncton, NB	Aug 31/17	RBC PGA Scramble Regional Finals	256.02
Terry Hamilton	Golf Shop Supervisor, Crowbush	Halifax, NS	May 16/17	Callaway Golf Epic Tour	281.67
Terry Hamilton	Golf Shop Supervisor, Crowbush	Moncton, NB	Nov 7-9/17	PGA of Atlantic Canada Merchandise Show	450.61
<u>Crowbush Maintenance (484)</u>					
Dwain MacAulay	Superintendent, Crowbush	Moncton, NB	Feb 21-22/18	Attend Turfgrass Conference & Trade Show	159.90
<u>Dundarave Administration (485)</u>					
<u>Dundarave Maintenance (486)</u>					
<u>Mill River Administration (487)</u>					
<u>Mill River Maintenance (488)</u>					
Sub-total - Golf Courses					4,531.08

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Tourism PEI Strategy and Evaluation Salaries 2017-2018 Forecast

Strategy and Evaluation

	<u>Level</u>	<u>Salary Range</u>
Director, Strategic Initiatives	Level 25(EX)	86,947-108,684
Manager, Evaluation and Measurement	Level 19	62,898-78,670
Senior Research Analyst	Level 16	53,575-66,948
Data Analyst	Level 16	53,575-66,948
Administrative Assistant	Level 10	41,189-46,803
Administrative Assistant	Level 12	44,382-52,954
Manager, Tourism Development	Level 19	62,898-78,670
Tourism Development Officer	Level 16	53,575-66,948

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Tourism PEI Strategy and Evaluation Out of Province Travel 2017-2018 Forecast

<u>Name</u>	<u>Job Description</u>	<u>Destination</u>	<u>Date</u>	<u>Purpose</u>	<u>Amount</u>
<u>Strategy & Evaluation (188)</u>					
Chris Jones	Director Policy, Planning & Research	Halifax, NS	Sep 12-14/17	Altitude East Conference	400.59
Chris Jones	Director Policy, Planning & Research	Ottawa, ON	Sep27-29/17	FPT Tourism DM mtg & 2017 Cdn Council Tourism Minister mtg	1,221.23
Chris Jones	Director Policy, Planning & Research	Calgary, AB	Nov 6-9/17	Aboriginal Tourism Assoc of Canada conference	2,406.29
Janet Wood	Manager of Tourism Development		Feb 27-Mar 1/18	Atlantic Travel Trade Meeting	482.78
Trent Birt	Event Development Office		Feb 27-Mar 1/18	Atlantic Travel Trade Meeting	332.61
Chris Jones	Director Policy, Planning & Research	Toronto, ON	Mar 21-23/18	2018 Canada-China Year of Tourism Launch	1,493.37
Sub-total - Strategy and Evaluation					6,336.87

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**Tourism PEI
Strategy and Evaluation
Grants
2017-2018 Forecast**

Strategic Investment - Meetings and Conventions PEI (424902)

Meetings and Conventions PEI - meetings, conventions, ECHO 259,900

Strategic Investment - Signature Event (424901)

Cavendish Beach Music Festival 200,000

Strategic Investment (424903)

Golf PEI - Sector Assoc. Marketing of Golf Industry 228,000
Mill River Experience - operating grant 400,000
Cycling PEI - Fat Bike Trail Grooming 10,000
Food Island Partnership Inc. - Fall Flavors, Strategy 111,125
Central Coastal Tourism Partnership Inc - Kensington Welcome Centre lease 2,979
Island East Tourism Group Inc - Strategy Update 10,000
Food Island Partnership Inc. - Core funding 25,000

787,104

Industry Support - Other Projects - (425206)

TIAPEI - Human Resource Plan 38,000
TIAPEI - Tourism Meeting Support (March and Nov) 3,000
Island East Tourism Group Inc - Ambassador Program 4,500

45,500

Industry Workshops (425202)

TIAPEI - Customer Service Workshops 10,000

10,000

Training Subsidy (425201)

Perry Gotell - Best Practice Mission - Experiential Tourism 463
Ainsley Kendrick - Best Practice Mission Sustainable Tourism 580
Tanya Kingyens - Best Practice Mission Culinary Tourism 402

1,445

Welcome Centres (425205)

Montague Waterfront Dev Corp 500
Town of Georgetown 550
Friends of Elmira 600
Cardigan Area Heritage Assoc 550
Alberton Museum 600
Community of Morell 500
Mt Stewart Welcome Centre 550
PEI Potato Museum 500

Tignish Cultural Centre	500
Community of Wellington	600
Community of Victoria	500
	<u>5,950</u>

Regional Destination Centre Fund (425001)

Tourism Cavendish Inc	69,900
Island East Tourism Group Inc.	50,000
Tourism Summerside Ltd - Destination Centre	50,000
Tourism Summerside Ltd - accommodations	18,530
St Peters - accommodations	33,000
Charlottetown - accommodations	70,666
	<u>292,096</u>

Regional Capacity Fund (425002)

North Cape Coastal Tourism Partnership Inc (RTA)	60,000
Central Coastal Tourism Partnership Inc (RTA)	60,000
Island East Tourism Group Inc (RTA)	60,000
Discover Charlottetown (DMO)	45,000
Tourism Summerside Ltd (DMO)	45,000
Tourism Cavendish Inc (RTA)	45,000
	<u>315,000</u>

Regional Product Development Fund (420501)

Tourism Cavendish Inc	32,000
Discover Charlottetown	38,000
Central Coastal Tourism Partnership Inc	25,600
Tourism Summerside Ltd	32,800
Island East Tourism Group Inc	39,500
North Cape Coastal Tourism Partnership Inc.	42,000
	<u>209,900</u>

Innovation Fund Tier 1 (422101)

PEI Shellfish Association - International Shellfish Festival	43,500
PEI Fisherman's Association - Lobster Party on the Beach	18,000
Capital City Events Inc. - Jack Frost Festival	75,000
PEI Association of Chefs and Cooks - Grilled Cheese Event	4,000
Cycling PEI - Gran Fondo	7,500
PEI Potato Marketing Board - Toes, Taps, Taters	14,000
Tyne Valley Oyster Festival - Rock the Boat Festival	25,000
Tourism Summerside Ltd - video	7,000
PEI Lighthouse Society - Lighthouse brochures	9,000
City of Charlottetown - Tall Ships and Stihl Events	15,500
High Road Events Inc. - Bridgefest 150	7,667
Central Coastal Tourism Partnership Inc. - Waterways Paddling Festival	25,000
PEI Fisherman's Association - PEI Lobster Festival	25,000
Tignish Initiatives - Stompin' Tom Festival	45,000
Discover Charlottetown - Sound and Light	15,000
City of Summerside - Road to the Roar	10,000
	<u>346,167</u>

Innovation Fund - Tier 3 (422101)

Town of North Rustico - Taste of North Rustico	7,000
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Town of North Rustico - Seawaik Festival	3,000
Canada International Tuna Cup Challenge Inc.	4,500
Coastal Drive Repairs	3,087
Town of Montague - Boil and Bail Festival	5,000
Destination Georgetown - A Taste of Historic Georgetown	7,000
Montague Rugby Event	2,000
Food Island Partnership Inc. - Product Quality	1,487
Kensington Bedford - Anniversary Cultural Exchange	2,000
Kensington Bedford - 50 th Anniversary Tournament	3,250
Air Cadet League of PEI - International Air Cadet Exchange	1,000
North River Monor Hockey - Sweetheart Tournament	1,500
Summerside Lobster Triathlon	2,000
O'Leary HockeyTown Book Committee	2,500
Tyne Valley Oyster Festival - Taste of Tyne Valley	6,500
	<u>51,824</u>
Festivals and Events (424904)	
Eastern Kings Giant Yardsale	1,500
Cymbria Lions - North American Car Show	1,250
River Days Festival	1,200
Seventy Mile Coastal Yard Sale	2,500
Irish Moss Festival	2,000
Cape Traverse Ice Boat Festival	1,000
Summerside Lobster Carnival	2,000
Big Rig Show and Shine	1,000
Kensington Harvest Festival	1,500
Miminegash Fire Dept Festival	1,000
Big Fun Time Entertainment	1,500
Show'N'Shine Festival	2,000
	<u>18,450</u>
Hosting grant (424905)	
Scot Dance Canada	5,000
Canadian Occupational Therapists Association	2,290
Canadian Power Sail	2,260
Funeral Service Association of Canada	2,000
Council for Business and the Arts - Arts Summit	1,400
Canada Infection Control	3,500
Canadian Society of Decorative Arts	600
Pan American Learning	800
Atlantic Guards	1,630
Atlantic Girls Soccer	3,125
Atlantic Hockey Girls Bantam	2,000
MPWWA - Waste Water	2,800
Canadian Public Relations Conference	1,500
Canadian Public Schools	3,750
	<u>32,655</u>
Total forecast	<u><u>2,575,991</u></u>

The total includes grants supplied using remaining PEI 2014 Inc funds in the amount of \$ 381,500.

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**Tourism PEI
Regulation and Compliance
Professional Services
2017-2018 Forecast**

2017-2018

Forecast

Regulation and Compliance
Inspection services/water samples
Variance from forecast
Total Forecast

48,000

0

48,000

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Tourism PEI

Regulation and Compliance

Salaries

2017-2018 Forecast

Regulation and Compliance

Senior Regulatory Compliance Coordinator

Level
Level 15

Salary Range
50,961-63,733

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Tourism PEI Official Languages Grants Summary of Projects 2017-18

Capacity Training

	Forecast
Commission du Tourism Acadien	10,000
Evangeline Tourism Association - Ontario and Nova Scotia	9,000
Experience Specialist Training - Acadian and Francophone operators Island wide	15,500
Total	<u>34,500</u>

Strategic Initiative Services

Evangeline Tourism Association - Marketing	7,500
Total	<u>7,500</u>

Website Translation

Food Island Partnership Inc	3,270
PEI International Shellfish Festival	1,368
Island East Tourism Group Inc - updates	1,602
Tourism Industry Association of PEI	15,000
North Cape Coastal Drive	14,000
Island East Tourism Group Inc - new website	15,000
Stompin' Tom	10,000
Total	<u>60,240</u>

Leadership

Evangeline Tourism Association	36,000
Total	<u>36,000</u>

Forecast Official Languages Grants 138,240

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Tourism PEI Digital Marketing Salaries 2017-2018 Forecast

Digital Marketing	<u>Level</u>	<u>Salary Range</u>
Manager of Digital Marketing	Level 19	62,898-78,670
Digital Content & Social Media Officer (Temp)	Level 15	50,961-63,733
CRM Officer (Temp)	Level 15	50,961-63,733
Marketing Information Co-Ordinator	Level 11	43,760-49,697
Content Officer (temporary)	Level 13 (EX)	47,414-56,445
Marketing Assistant (temporary)	Level 9	38,874-44,189
Information Officer	Level 12	44,382-52,954

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Tourism PEI
Visitor Services
Professional Services
2017-2018 Forecast

Visitor Services partnership
Variance from forecast
Total Forecast

2017-2018

Forecast

17,500

0

17,500

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Tourism PEI Visitor Services Salaries 2017-2018 Forecast

Visitor Services

	<u>Level</u>	<u>Salary Range</u>
Manager of Visitor Services	Level 18	59,512-74,384
Industry Relations/Book PEI Liaison (Temp)	Level 11	43,760-49,697
Contact Centre Manager	Level 11	43,760-49,697
VIC Supervisor - Borden (.50)	Level 10	41,189-46,803
VIC Supervisor - Souris (.34)	Level 10	41,189-46,803
VIC Supervisor-Wood Islands (.34)	Level 10	41,189-46,803
VIC Supervisor - West Prince (.34)	Level 10	41,189-46,803
Vacation Planner (.34)	Level 8	38,531-41,811
VIC Manager - Charlottetown	Level 9A	41,466-47,135

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Tourism PEI Visitor Services Out of Province Travel 2017-2018 Forecast

<u>Name</u>	<u>Job Description</u>	<u>Destination</u>	<u>Date</u>	<u>Purpose</u>	<u>Amount</u>
Heather Pollard	Manager VIC's	Windsor, ON	Oct 10-12/17	Travel Information Services Annual Nat'l meeting/conf	537.59
Sub-total - Visitor Services					<u>537.59</u>

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**Tourism PEI
Advertising and Public Relations
Professional Services
2017-2018 Forecast**

2017-2018

Forecast

Marketing fees/expenses	925,334
Insight Training	1,700
Photo contest software	1,584
Google Analytics	738
Digital Publishing Platform	538
Digital Marketing Measurement Tool	56,000
Variance from forecast	<u>(28,294)</u>
Total Forecast	957,600

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Tourism PEI
Advertising and Public Relations
Salaries
2017-2018 Forecast

Advertising and Public Relations	<u>Level</u>	<u>Salary Range</u>
Director, Marketing	Level 24(EX)	82,610-103,262
Bilingual Administrative Assistant	Level 11	43,760-49,697
Trade & Sales Officer	Level 16	53,575-66,948
Media Relations Officer	Level 15	50,961-63,733
Marketing Officer - Interactive Media	Level 14	50,532-60,133

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Tourism PEI

Advertising and Public Relations

Out of Province Travel

2017-2018 Forecast

<u>Name</u>	<u>Job Description</u>	<u>Destination</u>	<u>Date</u>	<u>Purpose</u>	<u>Amount</u>
Brenda Gallant	Director of Marketing	Halifax, NS	Apr 11-12/17	ACTP Marketing meeting	389.86
Grant MacRae	Trade and Sales Officer	Ottawa, ON	May 17-22/17	Staffing - Inspiration Village	2,174.36
Maria Muise	Student Vacation Planner	Ottawa, ON	May 19-25/17	Staffing - Inspiration Village	2,227.19
Kelly Richard	Borden & West Prince VIC Manager	Ottawa, ON	May 22-29/17	Staffing - Inspiration Village	2,174.87
Brenda Gallant	Director of Marketing	Toronto/NY	May30-Jun2/17	Launch cube truck in TO & Atl Can Media Event in NY	2,295.28
Brenda Gallant	Director of Marketing	Halifax, NS	Sep 12-13/17	ACTP Marketing meeting	490.65
Brenda Gallant	Director of Marketing	Ottawa, ON	Sep 26-28/17	Destination Canada Int'l & US Committee meetings	1,044.84
Brenda Gallant	Director of Marketing	Halifax, NS	Oct 1-5/17	Go Media Marketplace	1,197.30
Brenda Gallant	Director of Marketing	Halifax, NS	Oct 25-26/17	ACTP Marketing meeting	487.08
Brenda Gallant	Director of Marketing	Moncton, NB	Nov 9/17	Attend mtg regarding whales & speed restrictions for cruise ships	106.92
Brenda Gallant	Director of Marketing	Halifax, NS	Feb 5-6/18	Canadian National Culinary Tourism Strategy	419.54
Brenda Gallant	Director of Marketing	Halifax, NS	Mar 27-28/18	ACTP Marketing meeting	445.41
Sub-total - Marketing					<u>13,453.30</u>

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**Tourism PEI
Media Relations/Editorial
Professional Services
2017-2018 Forecast**

	2017-2018
	<u>Forecast</u>
Clipping service	9,977
Variance from forecast	23
Total Forecast	<u>10,000</u>

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**Tourism PEI
Media Relations/Editorial
Salaries
2017-2018 Forecast**

	<u>Level</u>	<u>Salary Range</u>
Senior Marketing Manager	Level 21	69,755-87,178
Advertising & Media Officer	Level 16	53,575-66,948

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Tourism PEI Media Relations/Editorial Out of Province Travel 2017-2018 Forecast

<u>Name</u>	<u>Job Description</u>	<u>Destination</u>	<u>Date</u>	<u>Purpose</u>	<u>Amount</u>
Alison MacDougall	Editorial & Marketing Officer	New York	April 2-5/17	Canada Media Marketplace	2,971.37
Isabel MacDougall	Media Relations Officer	New York	April 2-5/17	Canada Media Marketplace	2,934.32
Alison MacDougall	Editorial & Marketing Officer	Quebec City, QC	May 23-27/17	TMAC Media Marketplace	1,248.97
Alison MacDougall	Editorial & Marketing Officer	Halifax, NS	Oct 1-5/17	Go Media Marketplace	1,332.26
Sub-total - Media Relations/Editorial					<u>8,486.92</u>

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**Tourism PEI
Fulfillment
Professional Services
2017-2018 Forecast**

	2017-2018
	<u>Forecast</u>
Tremploy contract	3,400
Storage Visitor Guides & maps	1,560
File preparation	12,920
Variance from forecast	<u>(1,280)</u>
Total Forecast	16,600

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**Tourism PEI
Fulfillment
Salaries
2017-2018 Forecast**

	<u>Level</u>	<u>Salary Range</u>
Fulfillment Co-ordinator	Level 13	47,297-56,318
Distribution Clerk	Level 8	38,531-41,811

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**Tourism PEI
Publications
Professional Services
2017-2018 Forecast**

	2017-2018
	<u>Forecast</u>
Photography	500
Photography	500
Modeling fees and expenses	4,809
Modeling fees and expenses	8,764
Contest winners	2,000
Photography	2,154
Photography	1,000
Photography	1,000
Photography	4,622
Photography	6,650
Photography	500
Photography	500
Photography	541
Photography	3,581
Photography	1,000
Photography	3,188
Photography	1,032
Photography	3,988
Variance from forecast	4,471
Total Forecast	<u>50,800</u>

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**Tourism PEI
Publications
Salaries
2017-2018 Forecast**

	<u>Level</u>	<u>Salary Range</u>
Publications Coordinator	Level 18	59,512-74,384
Print & Digital Marketing Officer	Level 15	50,961-63,733

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Tourism PEI Publications Out of Province Travel 2017-2018 Forecast

<u>Name</u>	<u>Job Description</u>	<u>Destination</u>	<u>Date</u>	<u>Purpose</u>	<u>Amount</u>
Paul Baglole	Publications Coordinator	Quebec City, QC	Jan 23-27/18	Supervise printing of V.G. & Maps	782.64
Paul Baglole	Publications Coordinator	Quebec City, QC	Feb 27-Mar 2/18	Supervise printing of V.G. & Maps	182.69
Sub-total - Publications					<hr/> 965.33 <hr/>

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**Tourism PEI
Travel/Trade Sales
Salaries
2017-2018 Forecast**

	<u>Level</u>	<u>Salary Range</u>
Manager, Trade, Sales & Media	Level 20	66,712-83,428
Trade & Sales Officer	Level 16	53,575-66,948

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Tourism PEI Travel/Trade Sales Out of Province Travel 2017-2018 Forecast

<u>Name</u>	<u>Job Description</u>	<u>Destination</u>	<u>Date</u>	<u>Purpose</u>	<u>Amount</u>
Grant MacRae	Trade and Sales Officer	Halifax, NS	April 20-24/17	Saltscapes Expo 2017	1,401.80
Laura Lund	Marketing Assistant	Halifax, NS	April 20-24/17	Saltscapes Expo 2017	695.65
Diana Chisholm-Kelly	Admin Assistant - Marketing	Halifax, NS	April 20-24/17	Saltscapes Expo 2017	695.65
Craig Sulis	Trade and Sales Project Manager	Halifax, NS	April 26-27/17	Atlantic Canada Cruise Assoc. Strategic Planning Session	520.53
Craig Sulis	Trade and Sales Project Manager	Calgary, AB	May 7-13/17	Rendez-Vous Canada	2,924.65
Alison MacDougall	Editorial & Marketing Officer	Calgary, AB	May 7-13/17	Rendez-Vous Canada	2,821.05
Robert Ferguson	Manager, Trade and Sales	Calgary, AB	May 7-13/17	Rendez-Vous Canada	3,090.62
Craig Sulis	Trade and Sales Project Manager	Montreal, QC	June 12-16/17	2017 Canada New England Cruise Symposium	1,372.93
Craig Sulis	Trade and Sales Project Manager	Comer Brook, NL	July 11-14/17	Atl Canada Cruise Assoc Strategic Planning Session	1,288.03
Craig Sulis	Trade and Sales Project Manager	Tokyo, Japan	Oct 21-27/17	Focus Canada - Japan & sales calls	5,536.73
Grant MacRae	Trade and Sales Officer	Halifax, NS	Oct 23-26/17	ACTP Travel Trade Taskforce & Readiness mtg	612.83
Craig Sulis	Trade and Sales Project Manager	London, England	Nov 4-10/17	World Travel Market & tour operator sales calls	5,626.54
Craig Sulis	Trade and Sales Project Manager	New York City, New York	Feb 26-Mar 1/18	ACAT Media Meetings	1,571.59
Grant MacRae	Trade and Sales Officer	Charlotte, North Carolina	Jan 25-30/18	American Bus Association Marketplace	2,496.61
Grant MacRae	Trade and Sales Officer	Halifax, NS	Feb 27-Mar 1/18	Travel Trade Readiness Meeting	332.61
<u>Sub total - Travel/Trade Sales</u>					<u>30,987.82</u>