

Action Items	Actual Budget	Funding Approved	Shortfall
Planning & Organization			
Human Resources			
Committee Budget	2,500	-	2,500
Tourism Coordinator Position	65,000	30,000	35,000
Capacity Building - Training & Coaching (Tourism Coordinator)	35,000	35,000	-
Hire Administrative Assistant			-
Product Development Coordinator			-
Operational			
Develop an Operational Management Plan for Tourism in your Community	7,500	5,000	2,500
Create Organizational Legal Structure & Governance	5,000	-	5,000
Board Governance & Training	5,000	-	5,000
Facilitate a Tourism Visioning Session with your community's Leadership	9,000	-	9,000
Secure Office Space	10,000	5,000	5,000
Operating & Maintenance Expenses	5,000	-	5,000
Elder Honorariums	5,000	-	5,000
			-