

ITEM 5  
MANAGER'S REPORT NO. 36  
COUNCIL MEETING 90/05/22

RE: BURNABY CHAMBER OF COMMERCE  
1990 FEE-FOR-SERVICE CONTRACT

MUNICIPAL MANAGER'S RECOMMENDATION:

1. THAT the recommendations of the Director Planning & Building Inspection be adopted.

\* \* \* \* \*

TO: MUNICIPAL MANAGER 1990 MAY 16

FROM: DIRECTOR PLANNING & BUILDING INSPECTION OUR FILE: 00.830

SUBJECT: BURNABY CHAMBER OF COMMERCE: 1990 FEE-FOR-SERVICE CONTRACT

PURPOSE: To obtain Council authority to execute an Agreement with the Burnaby Chamber of Commerce for the operation of the Travel InfoCentre for the 1990 calendar year.

RECOMMENDATIONS:

1. THAT authority be given for the Corporation to execute the attached Agreement with the Burnaby Chamber of Commerce for the operation of the Travel InfoCentre at 6525 Sprrott Street for the 1990 calendar year at a cost of \$32,360.
2. THAT a copy of this report be sent to Ms. Abby Anderson, General Manager, Burnaby Chamber of Commerce, 6525 Sprrott, Burnaby, B.C., V5B 3B8.

R E P O R T

1.0 PURPOSE

In 1986 March, the Municipality entered into an Agreement with the Burnaby Chamber of Commerce, whereby the Municipality provided funding on a fee-for-service basis for the operation of the Travel InfoCentre, located at 6525 Sprrott Street. The contract was last renewed on 1989 May 26 for the 1989 calendar year.

This report reviews the 1989 fee-for-service contract and recommends a renewal of the contract for the 1990 calendar year.

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**2.0 REVIEW OF THE 1989 CONTRACT**

The obligations of the 1989 contract have been fulfilled, as outlined below.

**2.1 Staffing and Hours of Operation**

Six Travel InfoCentre counsellors were employed over the peak tourism period between April 24 and September 30. Funding in the amount of \$16,715 was provided through the B.C. Summer Employment Program.

The students were trained by Chamber staff who had themselves participated in a course offered by the Ministry of Tourism, Recreation and Culture on how to train travel counsellors. As well, Superhost and Encore hospitality industry programs were provided to the students.

As outlined in the fee-for-service contract, the hours of operation were 8:30 a.m. to 8:30 p.m. during the months between May and August. During the off-peak tourism season, the hours were 9:00 a.m. to 5:00 p.m.

**2.2 Log of Travel InfoCentre Users**

A log of users shows that there were 22,182 visitors to the InfoCentre, an increase of 10 percent over the previous year (see Attachment A). June, July and August accounted for 61 percent (13,514) of the visitors. As well, there were a total of 1,942 telephone and mail enquiries, an increase of 34 percent over 1988.

**2.3 Expenditures**

Under the 1989 fee-for-service contract, the Municipality paid \$30,528 for the operation of the Travel InfoCentre. This amount represented 90 percent of the approved budgeted operating costs of the InfoCentre. This percentage is based on a funding formula established in 1986.

Staff have reviewed the Chamber's submission of expenditures in 1989 for the Travel InfoCentre/Business Centre and the audited financial report. In its accounting, the Chamber has chosen to allocate the costs of operating the InfoCentre and the Business Centre differently from the funding formula established in 1986. That formula was generally based on 50 percent, 33 percent, or zero percent municipal cost-sharing of various types of expenses related to the operation of the Chamber's Travel InfoCentre/Business Centre.

The Chamber Manager has provided a statement of the costs of operating the InfoCentre in 1989 (Attachment B). After deducting the provincial funding for travel counsellors, the expenditures totalled \$58,929 which is 74 percent higher than the \$33,920 budgeted for the year. Consequently, with the Municipality's contribution of \$30,528 (maximum amount), the Chamber has incurred a higher proportion of assigned costs (48 percent or \$28,401). In the 1989 fee-for-service contract, the Chamber's share of costs for the InfoCentre was budgeted at 10 percent or \$3,392.

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**3.0 1990 FEE-FOR-SERVICE CONTRACT**

Discussions with the Finance Department have indicated that a 6 per-cent increase to cover inflationary costs would be considered reasonable. Therefore, notwithstanding last year's reported higher cost of operating the Travel InfoCentre, the Chamber has requested \$32,360 (reflecting the inflationary increase) for this year, and recognizes that a review of the funding arrangement needs to be pursued.

The Chamber's submission in support of their request for funding is provided in Attachment C and their 1990 budget for operating the Travel InfoCentre is included in the fee-for-service Agreement (Attachment D).

Under the 1990 British Columbia Summer Employment Program: Tourism Component, the Chamber will be receiving \$14,125 to hire five student travel counsellors. This is a reduction in funding from last year when \$16,715 was provided to hire six counsellors. As a result, the hours of operation will need to be reduced from those of previous years. In the latter part of May and all of June, the InfoCentre will be open from 9:00 a.m. to 5:00 p.m., Monday to Friday, as compared to last year when it was opened from 8:30 a.m. to 8:30 p.m., seven days a week. The hours for July and August will be 8:00 a.m. to 8:00 p.m., seven days a week.

The Chamber has also requested that the Municipality consider \$48,000 in funding for two additional full-time tourism staff persons (for the InfoCentre on Spratt Street and for a future kiosk at Eaton Centre in Metrotown) as well as funding for the printing of a magazine promoting local attractions and businesses. Staff have informed the Chamber that no provision has been made in the 1990 Annual Operating Budget for such an additional increase in the fee-for-service contract and that extraordinary requests for funding should be considered in the context of a review of the funding formula, as requested by the Chamber. The Chamber Manager has also been informed that the kiosk at Eaton Centre will not be completed for another 18 months.

**4.0 REVIEW OF FUNDING FORMULA**

When the Corporation and the Chamber entered into the first fee-for-service contract in 1986 March, the Municipal contribution to the InfoCentre was based on 90 percent of the budgeted operating cost.

The Chamber Manager has indicated an interest in reviewing the structure of the fee-for-service contract since their accounting of the actual costs of operating the InfoCentre does not reflect the allocation of costs established by the original funding formula. As well, the Manager has indicated that the Chamber will be striking a new Tourism Committee to define the Chamber's role in promoting tourism. Staff have expressed an interest in working with the Chamber on this matter.

It is hoped that this review of the funding formula will be completed in time for the 1991 Provisional Budget.

**5.0 RECOMMENDATIONS**

The Travel InfoCentre is fulfilling a valuable and growing service as a first contact point for many visitors to Burnaby and the Lower Mainland area. Therefore, it is recommended that Council authorize the execution of the attached fee-for-service Agreement with the Burnaby Chamber of Commerce.

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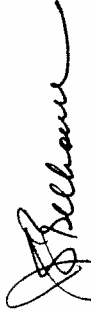
The Municipal contribution to the operation of the Travel InfoCentre for the 1990 calendar year would be \$32,360. Payment would be made in two equal instalments: 1990 June 15 and 1990 September 01. Funds are provided for in the 1990 Annual Operating Budget.

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Attachments

cc: Director Finance  
Municipal Solicitor

  
A.L. Parr  
DIRECTOR PLANNING &  
BUILDING INSPECTION

Attachment A

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|     |     |     |      |      |      |      |      |      |      |     |     |       |
|-----|-----|-----|------|------|------|------|------|------|------|-----|-----|-------|
| 482 | 526 | 692 | 1002 | 1830 | 3774 | 4568 | 5172 | 1548 | 1078 | 670 | 840 | 22182 |
| 78  | 68  | 97  | 118  | 164  | 249  | 324  | 256  | 133  | 60   | 62  | 80  | 1689  |
| 14  | 16  | 14  | 9    | 36   | 70   | 50   | 29   | -    | -    | 5   | 10  | 253   |
| JAN | FEB | MAR | APR  | MAY  | JUNE | JULY | AUG  | SEPT | OCT  | NOV | DEC | TOTAL |

TRAVEL INFOCENTRE MONTHLY STATISTICS (1989)

|     |     |     |     |      |      |      |      |      |     |     |     |       |
|-----|-----|-----|-----|------|------|------|------|------|-----|-----|-----|-------|
| 345 | 523 | 685 | 803 | 1780 | 4040 | 6138 | 4240 | 744  | 439 | 269 | 137 | 20143 |
| 91  | 105 | 114 | 98  | 259  | 239  | 183  | 132  | 10   | 31  | 24  | 25  | 1311  |
| 8   | 3   | 19  | 5   | 34   | 13   | 21   | 21   | 7    | 1   | 4   | 2   | 138   |
| JAN | FEB | MAR | APR | MAY  | JUNE | JULY | AUG  | SEPT | OCT | NOV | DEC | TOTAL |

TRAVEL INFOCENTRE MONTHLY STATISTICS (1988)

Visitors  
 Telephone Inquiries  
 Mail Inquiries

Visitors  
 Telephone Inquiries  
 Mail Inquiries

## Attachment B

**1989** Proportional Share of Actual Expenses  
 Burnaby Chamber of Commerce Business Centre and Burnaby Tourism InfoCentre

|                                  | Combined<br>Total | Business<br>Centre | Tourism<br>InfoCentre |
|----------------------------------|-------------------|--------------------|-----------------------|
| <u>Staff Expense</u>             |                   |                    | 7200.00               |
| Salaries, Commissions & Benefits | 97,679            | 49,734             | 2382.00               |
| Staff Benefits                   |                   |                    | 2376.00               |
|                                  |                   |                    | 11880.00              |
|                                  |                   |                    | 16715.00              |
|                                  |                   |                    | 47,945.00             |

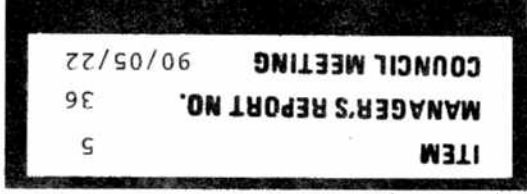
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Building Expenses

|                                   |      |      |      |
|-----------------------------------|------|------|------|
| Land Rental and Taxes, Utilities, |      |      |      |
| Janitorial & Maintenance          | 8359 | 3344 | 5015 |
| Insurance and Security            | 1254 | 502  | 752  |
| Interest                          | 3716 | 1487 | 2229 |

Office Expenses

|                          |      |      |      |
|--------------------------|------|------|------|
| Accounting and Audit     | 3832 | 1916 | 1916 |
| Conference & Memberships | 1497 | 0000 | 1497 |
| Equipment Rental         | 6850 | 3425 | 3425 |
| Interest (Operating)     | 585  | 293  | 292  |
| Office Supplies          | 5016 | 2007 | 3009 |
| Postage                  | 4071 | 1628 | 2443 |
| Telephone                | 3669 | 1468 | 2201 |
| Sundry                   | 2683 | 1074 | 1609 |



Total Expenses ----- 139,211 ----- 66,878 ----- 72,333

Depreciation

|             |      |      |      |
|-------------|------|------|------|
| Buildings   | 4329 | 1732 | 2597 |
| Furnishings | 1429 | 715  | 714  |

Grand Total ----- 144,969 ----- 69,325 ----- 75,644

Less

Challenge SEED funding

Summer Student Employment ----- 16,715

58,929

Fixed Municipal Cost ----- 30,528

of Operating Tourism InfoCentre

Cost to Chamber of Commerce ----- 28,401

Operating Tourism InfoCentre

April 18th, 1990

Corporation of the District of Burnaby  
4949 Canada Way  
Burnaby, B.C. V5G 1M2

Attention: Ms. Sophia Lum

Planning and Building Inspection Department

Subject: Fee-for-Service 1990 Contract

Dear Sophie:

I am pleased to present our 1989 summary. Though I was not manager during the bulk of 1989, I have a certain level of confidence with the report I have compiled and submitted below.

TOURIST INFOCENTRE VISITORS

The Visitor has changed. The Ministry of Tourism and Tourism Vancouver have done such an excellent job that visitors are recognizing Vancouver as a destination, reaching the destination and their planning stops. Our well trained travel counsellors are spending more and more time with the visitor, planning what he/she will do while in the Greater Vancouver Region. Statistically, visitor numbers have increased slightly.

See Appendix "A" - Log of 1989 visitors

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TOURISM COMMITTEE PROJECTS

The Chamber continue to compile and analyze Tourism visitor statistics as well as feature local businesses and attractions in our monthly magazine, Burnaby Business.

The Chamber of Commerce absorbed the expense of supporting the World Police and Fire Games during 1989 since our request for \$ 5,720 had been refused by the Municipality. Copies of our letter of appreciation and certificate are enclosed and identified as Appendix "B" Items one (1) and two (2).

The 1988 Tourism brochure, (Municipal and Chamber joint project) is still being placed in the hands of our travelling public to illustrate the desirability of Burnaby as a Tourist destination. So too does the brochure continue to be placed in hotel convention kits, other Tourist InfoCentres throughout the province, local hotels and RV Parks. They were placed in the 1989 World Police/Fire Games registration kits.

Once again, on Discovery Days, the Chamber played a role, distributing helium balloons, Burnaby attraction brochures and local business coupons.

FUNDING

The 1990 British Columbia Summer Employment Program Tourism Applications have been sent. In 1989 six Travel InfoCentre Counsellors were employed over the peak period April 24th to September 30th. Funding was provided in the amount of \$ 16,715. for wages and benefits. For 1990 we have applied for the same number of counsellors for a wages and benefits total of \$ 21,045.00. A verbal approval has been received for some counsellors and we have been reminded that the Education Ministry cutbacks will determine the number of students we can expect. Candidly, I expect we will be granted less student hours and be placed in a position that will, if cutbacks take place, use a large percentage of chamber staff hours. Certainly, if summer employment students are cut, the desired hours of operation presented in this brief will have to be reduced.

TRAINING

Participation in and graduation from the Provincial Ministry of Tourism, Recreation and Culture's Train the Trainer Travel Counsellor Techniques Course is mandatory before funding for student counsellors is approved. During the past month, two chamber staff persons have been trained to eliminate any possibility that in the future, we will find ourselves without a trained trainer. Last year the training was provided in-house by chamber staff, so too will it be supplied this 1990 summer.

Attachment C

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Abby Anderson  
 General Manager  
 BURNABY CHAMBER OF COMMERCE

*Abby Anderson*

Sincerely yours,

We look forward to working with the Municipality in the year ahead. I'm confident we all share the desire that our area benefit from the economic boom generated by Tourism today.

We would ask that you consider however, per annum salaries of 24,000.00 for each of two full time travel counselors placed in positions as described earlier in this brief. We further request that you consider the printing of a local tourist publication similar to the sample enclosed and identified as APPENDIX "E".

With reasonable cost apportionment it is clear that Chamber of Commerce membership fees subsidize the Travel Infocentre. Certainly the municipality cannot be found culpable; the Chamber have failed to represent a clear picture of annual expenses. It is with this understanding that the Chamber of Commerce apply then for the 6% increase over last year's \$ 30,528 fee-for-service contract that we have been advised will be \$ 32,359.68.

The industries busiest season is imminent therefore, in keeping with the requirements of our 1989 fee-for-service contract, we hereby submit our year end fiscal summary identified as APPENDIX "C" and "D".

(vi) examine the expense of Tourism as it is structured on the fee-for-service contract and provide at the year's end, alternatives to the program in place.

(v) encourage "soft" adventure activities

(iv) ensure that tourism is treated as a supplement to the local economic base.

(iii) the printing of a local attraction magazine, or visitors publication.

(ii) a full time tourism staff person located in a kiosk at Metrotown

(i) a full time tourism staff person located at the Infocentre on Sprott Street.

For the coming year, we propose the following:

Superhost and Encore hospitality industry programs were delivered in 1989 to the students. Once again, two persons on current chamber staff have recently been trained to ensure that the 1990 students will also have this valuable training.

HOURS OF OPERATION

During the months May, June, July and August, it is our intention to keep the Travel Infocentre open 8am to 8pm 7 days a week. This will of course be contingent upon the government student program. Other months the offices will be open 9 - 5 Monday through Friday.

I trust the foregoing information will assist in your review of the 1989 Tourism services provided to the municipality and lend some insight into our summer operating plan for 1990. The information I have provided doesn't begin to address development of tourism for the 1990's.

Despite national trends to the contrary, the tourism industry is the largest industry in this region. Indications are that the tourism industry in the G.R.V.D. grew \$2.1 billion in 1989 and supported 36,000 permanent jobs with a combined payroll of \$ 900,000,000.00. Research is showing us that outdoor and "soft" adventure activities are attracting the interests of more tourists than ever before. Fishing, hiking, camping, canoeing, hot air ballooning, parasailing and the like have become not attractions. Certainly Burnaby is well situated and enjoys natural surroundings that can accommodate the installation of some of the "soft" adventure activities.

The Travel Infocentre is fulfilling a valuable and growing service as a first contact point for many visitors to Burnaby and the Lower Mainland area. Research shows that visitors to Infocentres stay on average an extra day, thereby generating direct economic value to merchants, hoteliers, restaurateurs, and the like. We endeavour to promote Burnaby facilities, destinations and services in response to visitor enquiries and needs but, it is not enough.

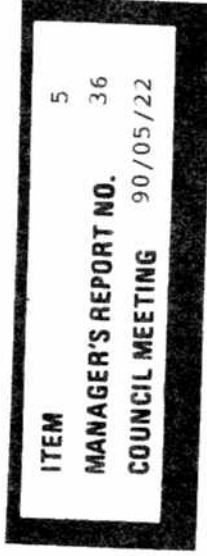
The Chamber have taken a keen interest in the development of Tourism in the area as evidenced by the new profile of our 1990-1991 Board of Directors. Because the Infocentre is an integral part of the overall tourism program, it is necessary for us to take Tourism seriously all year round. Our uniformed, well trained summer Superhost staff will certainly leave the visitor pleased with their greeting but, we've got to extend more effort if we're going to keep that visitor in Burnaby.



# Attachment D

THIS AGREEMENT dated the       day of       , 1990

BETWEEN:



THE CORPORATION OF THE DISTRICT OF  
4949 Canada Way  
Burnaby, B.C. V5G 1M2

(hereinafter called the "Municipality")

OF THE FIRST PART

AND:

THE BURNABY CHAMBER OF COMMERCE  
6525 Sprout Street  
Burnaby, B.C. V5B 3B8

(hereinafter called the "Chamber")

OF THE SECOND PART

**WHEREAS** the Municipality recognizes the importance of promoting Burnaby as a regional visitor centre;

**AND WHEREAS** the Chamber has provided and desires to continue to provide a Travel Information Centre service at its Business Centre in Burnaby as a means of promoting Burnaby as a regional visitor centre;

**NOW THEREFORE THIS AGREEMENT WITNESSETH** that in consideration of the mutual covenants and other recited considerations of the mutual covenants and other recited consideration, the parties agree as follows:

1. The Municipality agrees to pay a fixed amount of \$32,360 to the Chamber in support of their providing the services of a Travel Information Centre during the 1990 calendar year. The Chamber shall provide all additional funds necessary to operate and maintain the Travel Information Centre.
2. The parties agree that the Municipality's payment to the Chamber is based on the budget prepared by the Chamber and set out in Schedule A hereto attached and forming part of this Agreement.

3. The Chamber shall, by February 28, 1991, submit to the Municipality an audited financial statement, certified by a Chartered Accountant licensed to practice in British Columbia, specifying the actual operating costs associated with the operation of the Business Centre and the Travel Information Centre during the term of this Agreement that can, to the reasonable satisfaction of the Municipality, be compared with the projected expenses included in Schedule A.

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4. The Municipality and the Chamber agree that in the event the Ministry of Advanced Education, Training and Technology's 1990 B.C. Summer Employment Program grant of \$14,125 shown in Schedule A for the hiring of 5 part-time Travel Counsellors is not forthcoming in 1990, the level of service described in Section 7(iii) herein shall, if necessary, be reduced to reflect the actual amount received following consultations between the Municipality and the Chamber.

5. The Municipality and the Chamber agree that in the event no funds are forthcoming from the B.C. Summer Employment Program in 1990, the Chamber shall nonetheless provide the service necessary to operate the Travel Information Centre during normal business hours (during the entire year).

6. The Municipality agrees to provide payment to the Chamber in two equal installments of \$16,180 on June 15, 1990 and September 1, 1990.

7. The Chamber covenants and agrees to the following relating to promotion of tourism in the Municipality:

- i) The Chamber will administer, staff and operate a Travel Information Centre intended to provide visitor information services to both residents of the Municipality and tourists.
- ii) The Travel Information Centre will be housed within the Chamber's Business Centre situated at 6525 Sprout Street, Burnaby, B.C. with at least 50 percent of the premises allocated to the operation of the Travel Information Centre.
- iii) During the term of this Agreement, the Travel Information Centre will be operated in conformity with the following timetable:

| <u>Period</u>       | <u>Days/Week</u> | <u>Hours of Operation</u> |
|---------------------|------------------|---------------------------|
| 1990 January 01 -   | 5                |                           |
| 1990 June 28        | (Mon. - Fri.)    | 9 am - 5 pm               |
| 1990 June 29 -      | 7                |                           |
| 1990 September 02   |                  | 8:00 am - 8:00 pm         |
| 1990 September 03 - | 5                |                           |
| 1990 December 31    | (Mon. - Fri.)    | 9 am - 5 pm               |

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- iv) The Chamber will provide adequate staff and other resources for the effective operation of the Travel Information Centre during the times set forth in Clause 7(iii), including the use of the Chamber Manager, membership Services Coordinator and Secretary, as well as the use of part-time Travel Counsellors provided through the 1990 B.C. Summer Employment Program during the period from 1990 May 07 to 1990 September 03.
  
- v) The Chamber will acquire and distribute suitable brochures and descriptive literature, particularly pertaining to Burnaby and the Lower Mainland, for the benefit of residents of the Municipality and tourists.
  
- vi) The Chamber will actively promote Burnaby as a centrally situated regional visitor centre through referrals to local facilities, businesses and attractions, including specific facilities as identified through coordination with the Municipality.
  
- vii) The Chamber will prepare and pursue available senior government grant applications, will hire and supervise Travel Counsellors and prepare a Tourist Information Program and budget that will be the basis for preparing a subsequent Agreement between the parties.
  
- viii) The Chamber will maintain a log of Travel Information Centre users with statistics being available on the number of individuals served in person, by telephone and through correspondence as one measure of the service provided pursuant to this Agreement.

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ix) The Chamber will provide secretarial, bookkeeping and other office services as are necessary for the efficient operation of the Travel Information Centre.

x) The Chamber will not incur any expense for which the Municipality shall be required to reimburse the Chamber, or for which the Municipality in any other way shall become liable to any person without prior consent of the Municipality in writing.

xi) The Chamber will indemnify and save the Municipality harmless from all loss, damage, costs, actions and suits arising out of or in connection with the services to be supplied by the Chamber under this Agreement and provide proof of comprehensive public liability insurance.

8. In the event that the Chamber desires to commence negotiations for a subsequent agreement with the Municipality, the Chamber shall so advise the Municipality on or before November 1, 1990. The Chamber shall, on or before February 28, 1991, submit to the Municipality in support of an application for a further agreement:

i) an audited financial statement of actual operating expenses associated with the operation of the Business Centre and the Travel Information Centre in 1990, certified by a Chartered Accountant licensed to practice in British Columbia that can, to the reasonable satisfaction of the Municipality, be compared with the projected expenses included in Schedule A

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ii) a final report of the log of tourist enquiries and tourism programs

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iii) a proposed operating budget for 1991.

It is mutually understood that nothing herein creates a binding obligation by the Municipality to enter into any subsequent agreement.

9. The Municipality and the Chamber agree that the provisions of this Agreement shall be given such reasonable interpretation as will facilitate a full and proper handling of tourist and related information services for all residents of and visitors to the Municipality.

IN WITNESS WHEREOF the Corporate Seals of the Parties hereunto been affixed in the presence of their duly authorized officers the day and year first above written.

THE CORPORATE SEAL OF THE  
CORPORATION OF THE DISTRICT OF BURNABY  
WAS HEREUNTO AFFIXED IN THE PRESENCE OF:

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Municipal Clerk - Authorized Signatory

THE CORPORATE SEAL OF THE  
BURNABY CHAMBER OF COMMERCE  
WAS HEREUNTO AFFIXED IN THE PRESENCE OF:

---

President - Authorized Signatory

SCHEDULE A

1990 Proportional Share of Projected Expenses  
Burnaby Chamber of Commerce Business Centre and Burnaby Tourism InfoCentre

|   | Combined<br>Total | Business<br>Centre | Tourism<br>InfoCentre |
|---|-------------------|--------------------|-----------------------|
| <u>Staff Expense</u>  |                   |                    |                       |
| Salaries, Commissions & Benefits                                      | 115,577           | 38,612             | 76,965                |
| <u>Staff Benefits</u>   |                   |                    |                       |
| <u>Building Expenses</u>  |                   |                    |                       |
| Land Rental and Taxes, Utilities,                                     |                   |                    |                       |
| Janitorial & Maintenance  | 8659              | 3464               | 5195                  |
| Insurance and Security  | 1495              | 616                | 879                   |
| Interest  | 3716              | 1486               | 2230                  |
| <u>Office Expenses</u>  |                   |                    |                       |
| Accounting and Audit  | 3000              | 1500               | 1500                  |
| Conference & Memberships  | 3000              | 1500               | 1500                  |
| Equipment Rental  | 6972              | 3486               | 3486                  |
| Interest (Operating)  | 600               | 300                | 300                   |
| Office Supplies   | 6000              | 3000               | 3000                  |
| Postage   | 6000              | 3000               | 3000                  |
| Telephone   | 3300              | 1650               | 1650                  |
| Sundry  | 1200              | 600                | 600                   |
| <b>Total Expenses</b>   | <b>159,519</b>    | <b>59,214</b>      | <b>100,305</b>        |
| <u>Depreciation</u>   |                   |                    |                       |
| Buildings   | 4329              | 1731               | 2598                  |
| Furnishings   | 1429              | 714                | 715                   |
| <b>Grand Total</b>  | <b>165,277</b>    | <b>61,659</b>      | <b>103,618</b>        |
| Less B.C. Summer Employment Program Funding                           |                   |                    | <u>14,125</u>         |
| Fixed Municipal Cost of Operating Tourism InfoCentre                  |                   |                    | 89,493                |
| Projected Cost to Chamber of Commerce of Operating Tourism InfoCentre |                   |                    | <u>32,360</u>         |
|   |                   |                    | 57,133                |

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