

**MID-YEAR REPORT
APRIL – SEPTEMBER 2008**



CONTENTS

Executive Summary	3
Vision	4
Shared Vision	4
Shared Values	5
Shared Purpose	5
Operational Environment	6
Regional Analysis	6
Opportunities and Barriers	6
Organizational Effectiveness	7
Organizing for Delivery	7
Human Resources	7
Partnerships	7
Strategy and Performance	8
Strategic Initiatives	9
Regional Promotion	9
Community Development	9
Business Development	10
Advocacy	10
Financial Position	11

ACRONYMS

ACOA	Atlantic Canada Opportunities Agency
ACSBE	Acadia Centre of Social & Business Entrepreneurship
ADEDA	Annapolis Digby Economic Development Agency
BoFT	Bay of Fundy Tourism Partnership
BR + E	Business Retention & Expansion
CBDC	Community Business Development Corporation
CED	Community Economic Development
CNTA	Central Nova Tourism Association
CoRDA	Colchester Regional Development Agency
CWB	Centre for Women in Business
DCS	Department of Community Services
DFAIT	Department of Foreign Affairs & International Trade
DSWNA	Destination Southwest Nova Association
DoHP	Department of Health Promotion
DoL & WD	Department of Labour & Workforce Development
DoTCH	Department of Tourism, Culture & Heritage
EHDCC	East Hants & Districts Chamber of Commerce
GHP	Greater Halifax Partnership
HABA	Hantsport and Area Business Association
JRC	Job Resource Centre
Kings CED	Kings Community Economic Development Agency
LQRDA	Lunenburg Queens RDA
MEH	Municipality of East Hants
MWH	Municipality of the District of West Hants
NSARDA	Nova Scotia Association of Regional Development Authorities
NSBI	Nova Scotia Business Inc.
NSCC	Nova Scotia Community College
NSED	Nova Scotia Economic Development
NSNP	Nova Scotia Nominee Program
RDA	Regional Development Authority
SWSDA	South West Shore Development Authority
ToH	Town of Hantsport
ToW	Town of Windsor
VIC	Visitor Information Centre
WHCC	West Hants Chamber of Commerce

1 EXECUTIVE SUMMARY

This mid-year report covers the successful first six months of the Hants RDA's new strategic plan, "Connected. 2008-2011." These past months have been busy and productive. We have begun to implement changes that will align our organization to the new strategy and help us achieve new levels of performance.

Under the leadership of our 12 volunteer directors, we are now achieving focus and managing expectations. The new strategic plan draws upon a shared vision and shared set of values for the future of Hants County. Based upon our extensive strategy consultations we have ignited a new purpose for the Hants RDA: as a connector supporting a web of partners and clients. This purpose is expressed through new alignment to four core services: **Regional Promotion, Business Development, Community Development, and Advocacy.**

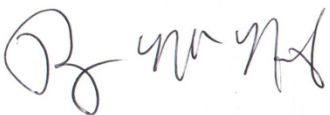
Over the past six months, we have organized to deliver our new strategy. We have put our house in order by realigning bylaws, policies, job descriptions, and professional development activities. Our most significant achievement has been the implementation of a balanced scorecard. The first scorecard report is embedded in this document. It indicates that **the Hants RDA is currently on track to meet or exceed targets in 8 out of 10 indicators.** Going forward, scorecard reports will keep us focused on strategy and results.

At the outset of the year, we tackled a significant challenge with respect to our funding and programming in East Hants. The resulting budget cuts have hampered our ability to deliver elements of the year 1 regional promotion plan. The board has now identified some funding for the regional tourism strategy and will soon address the shortfall on our population strategy. Although we were unable to fully fund a satellite office in Kennetcook, we continue to play a central role in development projects in Hants North. Meanwhile, we have begun a new working relationship with the Municipality of East Hants by writing a protocol for joint business retention and expansion services.

Looking back on the preceding months, we take considerable pride in a number of highlights, including:

- A local business' new joint venture with a multinational company;
- Construction of the Sustainable Fish Farming Canada aquaculture facility;
- Start-up of a new equestrian and winery business by American immigrants;
- Implementation of the Hants County Small Business Clinic;
- A visit by Premier MacDonald to businesses and communities in East Hants;
- An interpretive centre plan and initial trail construction at the Cheverie Salt Marsh Restoration Site;
- The 2nd Annual 84th Regiment Homecoming;
- Start-up of the Planters 250th Anniversary Project;
- The 2nd Annual Hants County Arts Council "Festival of Art"; and
- \$675,000 in funding for a major expansion of the Windsor Day Care.

We have now laid the foundation for a new level of performance at the Hants RDA. This report should provide insight into our performance year-to-date and our pending contributions to Hants County's sustainable prosperity.



Ryan MacNeil
Executive Director



2 VISION



Vision Statement

"Sustainable prosperity for Hants County."

2.1 Shared Vision

A year ago, we set out to find a fresh focus for the Hants RDA. We consulted our clients, neighbours and community leaders by travelling throughout Hants County.

From April to June, six community consultations captured the public's vision for this region. These sessions were held in Falmouth, Milford, Vaughan, Selma, Summerville, and Mount Uniacke. Forty individuals shared their perspective on the region's challenges and opportunities.

In September, we joined with the Hants Action Team (a federal/provincial working group) to consult with key not-for-profit organizations from across the county. We also began extensive consultations with key partners and all four municipalities. These consultations extended throughout the fall and culminated in a "community leaders discussion paper." Feedback on the discussion paper was received from councilors in all four municipalities. Throughout these consultations, we worked diligently toward the completion of our "business retention and expansion" pilot project. By December, we were able draw to upon the opinions of nearly 50 CEOs and business owners.

The Hants RDA staff and board reviewed the results of these consultations throughout the year. Staff held a number of strategy discussions from August 2007 to January 2008. The board devoted time to strategic planning at each meeting from August 2007 to March 2008. As a result, the board approved the principles of a new strategy at its February 2008 meeting, and approved the plan "Connected" in March 2008.

Throughout our strategic planning consultations, we heard stories of people moving to Hants County to "escape" urban life. People told us that they choose to live here to be closer to nature and the ocean, to maintain family ties, and to live at a sustainable pace. Over the coming years Hants County can become even more of a haven from adrenalin soaked cities. It can be the place where people reconnect to life.

At the same time, Hants County can be a place where entrepreneurs connect to a different kind of business climate. We can solidify our appeal to larger companies that seek transportation infrastructure, proximity to the airport, and talented workers. These will be advanced manufacturing companies that add value to our abundant natural resources while recycling one-another's waste (like Shaw Resources and Minas Basin do today). But we will also see the emergence of the "lifestyle entrepreneur". These individuals will choose to live in Hants County and establish knowledge-based, globally-competitive small businesses.

Meanwhile, young people will be succeeding baby boomers at the helm of Hants County's businesses and farms. We will all make an effort to buy local products, especially local food. And visitors will travel here from around the globe to experience Nova Scotia's star attraction: the Bay of Fundy.

Local residents envision an economically prosperous and socially vibrant Hants County. They focus, not on the quantity, but on the quality of what we have.

2.2 Shared Values

The world is currently asking itself what genuine progress looks like. We know, for instance, that some of the “economic growth” we have experienced over the past decades has been at the expense of society and the environment. Economic “growth” has meant simply “more.” However, economic “development” implies that our economy can also evolve in a qualitative way.

When RDAs were formed 10 years ago, Nova Scotia adopted a new definition of “development”:

...economic, social and institutional change brought about by a broadly representative community process aimed at improving the community as a better place to live and work (Regional Community Development Act, Nova Scotia Statutes, 1994).

The concept of sustainable development had appeared on the global stage long before RDAs were created. It has, however, only fully made its way to Nova Scotia in the past 2 years. Sustainable development means more than “environmentally friendly” development. According to the United Nations,

“Sustainable development is development that meets the needs of the present without compromising the ability of future generations to meet their own needs” (United Nations Brundtland Commission, 1987).

2.3 Shared Purpose

The Hants RDA is one of 13 Regional Development Authorities in Nova Scotia. It was incorporated in 1997 under the Regional Community Development Act. Governed by a volunteer board of directors, we receive funding from the municipalities of East Hants, West Hants, Windsor, and Hantsport; the Atlantic Canada Opportunities Agency; and the provincial departments of Economic Development and Community Services.

For ten years, the Hants Regional Development Authority has been facilitating community and business development in Hants County. Our clients have built and maintained facilities, celebrated our culture and heritage, and employed our neighbours. They have made significant contributions to the social and economic development of Hants County. And we have been proud to help move vision to reality.

Through meetings with our clients, neighbours, and community leaders, we have now refreshed our own vision for the future. We have found a shared desire for connectedness. We were told that community connections make our rural lifestyle distinct, and business connections make our economy strong and flexible.

Over the next three years, the Hants RDA will focus on making connections. We will connect new tourists, residents and entrepreneurs to Hants County through Regional Promotion. We will connect our clients to new skills and resources through Community Development and Business Development. And we will connect Hants County to outside decision makers through Advocacy.



Values Statement

"We value genuine progress that connects social/cultural diversity and environmental stewardship with economic growth."

Mission Statement

"To make the connections that help Hants County achieve sustainable prosperity."

Goals

To attract tourists, residents and entrepreneurs to Hants County.

To help Hants County's most valuable and most growable businesses develop the capacity to create and sustain quality employment.

To help Hants County's communities develop the capacity to address their most pressing opportunities and challenges.

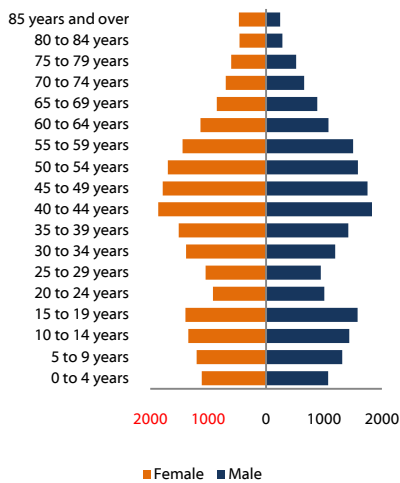
To help Hants County's key advocates influence policy changes that support the region's sustainable prosperity.

3 OPERATIONAL ENVIRONMENT

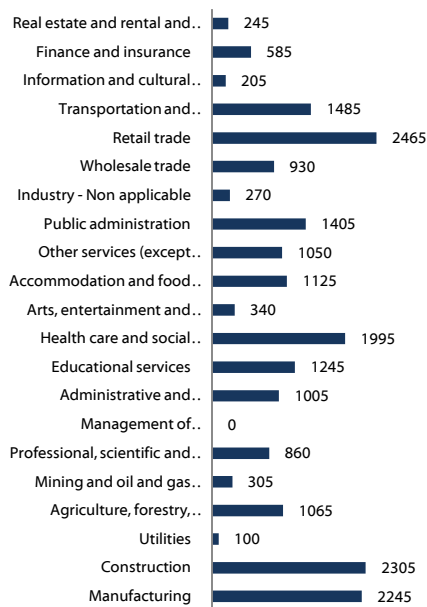
HEADLINE INDICATORS (Financial Post, 2007)

Population: 42,700
Households: 16,500
Avg. Income: \$57,200
Retail Sales: \$395.8 m

POPULATION DISTRIBUTION (2006)



EMPLOYMENT BY INDUSTRY (2006)



3.1 Regional Analysis

Hants County is located on the Bay of Fundy in the centre of mainland Nova Scotia. With four municipalities, including East Hants, West Hants, and the Towns of Windsor and Hantsport, the county benefits from a diversified economy and slight population growth. Headline economic indicators are reported in the table and charts to the left.

Like other rural regions of Nova Scotia, Hants County is feeling the effects of labour force shortages caused by the migration of skilled and unskilled workers to Western Canada. At the municipal level, both East and West Hants continue to have challenges surrounding the imbalance in growth of the commercial and industrial tax base compared to the residential tax base. While municipalities are increasingly challenged to attract new business, infrastructure limitations on the East side, and a lack of industrial lands on the West side, pose a continued threat. As the demand for infrastructure – particularly water and sewer – continues to grow in both rural and urban areas, municipalities are also being challenged to address other infrastructure needs, like the need for public transportation, and public recreational facilities.

Literacy concerns and the growing inequity felt by the least wealthy members of the community also have a negative impact on the social health of Hants County. The rural-urban juxtaposition of services in the County also affects service provision – and it often hinders the County’s ability to bring together a unified voice on key issues.

3.2 Opportunities and Barriers

The Hants RDA engages in a continuous assessment of the opportunities and barriers to community economic development in the county. On-going BR+E efforts continue to highlight five recurring trends: **Environmental Opportunities; Understanding the Workforce; Employee Attraction; Investment Readiness; and Succession Planning.** At mid-year, workforce trends have taken a particular significance in BR+E efforts.

Through strategic planning consultations in 2007-2008, the Hants RDA identified five key external factors that are affecting Hants County’s economic prosperity: **Population, Environment, Globalization, Urbanization, and Infrastructure.** At mid-year, efforts are underway to develop new Regional Promotion programming to address opportunities and challenges in population and urbanization. Planning is underway for a public forum on tidal power, and a new approach to Bay of Fundy tourism, to address opportunities in Environment. Meanwhile, local manufacturers are weathering the current global economic downturn. The most concerning trend at mid-year is the further erosion of government financial support for the creation and maintenance of community infrastructure. A number of significant projects have been announced for Hants County while smaller community organizations continue to tackle red-tape. Guiding these organizations through the funding application process continues to be a significant role for the Hants RDA in community development.

4. ORGANIZATIONAL EFFECTIVENESS

4.1 Organizing for Delivery

Through its strategic planning process in 2007, the board of directors agreed that this organization can no longer be “all things to all people.” The Hants RDA has learned that it needs a fresh focus to better manage expectations. It has also learned that it can have a more lasting impact by building client capacity than by doing the work for clients. The 2008-2011 strategic plan brings this fresh operational focus while addressing funder expectations and mapping out a path to genuine progress for Hants County.

In April 2008, the Hants RDA introduced a new internal structure to reflect the need for focus within the organization. This began with revisions to the bylaws and policies where the board reaffirmed its role as a policy governance body, streamlined its committee structure, and clarified its relationship to staff through the Executive Director.

One of the many differences to the Hants RDA in its new structure is the focus on four service areas. Development Officer positions have been aligned to the new Regional Promotion, Business Development and Community Development goals. The organization has adopted fresh job descriptions, a new development planning / coaching process, and individual performance indicators (aligned to the balanced scorecard).

April to September 2008 saw the Hants RDA get its new organizational focus in place through careful alignment to the new strategic plan.

4.2 Human Resources

The Hants RDA derives its core strength from the work of talented employees and volunteers. During this year-to-date, the Hants RDA has developed and implemented a new approach to staff training and development. For each position, we identified the competencies and attributes we will need to deliver our four core services. Staff have written personal development plans and training has begun. To date, 71% of development actions for 2008-2009 are complete or in-progress. Employee learning and growth has been incorporated as a key performance indicator in the balanced scorecard.

4.3 Partnerships

The Hants RDA's strategic plan, "Connected." recognizes the vital role of partnership in achieving sustainable prosperity for our region. The Hants RDA relies on strong partnerships across the county, and throughout the province, to achieve our regional vision. To this end we have made "partnership strength" one of the key performance indicators in our new balanced scorecard.

In September 2008 we conducted our first annual survey to gauge the strength of our partnerships and identify ways to strengthen our network of partners. The survey reached 18 of our closest community partners. The headline result was 4.0 points out of 5.0 on partnership strength (see page 8). Through the survey, partners also reported that their partnerships with the Hants RDA contribute to the region's sustainable prosperity (33% strongly agreed; 44% agreed; and 22% somewhat agreed).



STAFF

Ryan MacNeil, BBA, MAES
Executive Director

Pat Gould-Thorpe, BSc, BEng
Community Development Officer

Wendy Aird, BA, MBA
Business Retention & Expansion Officer

Karen Kittilsen, BTHM
(currently on leave)

Chantelle Marshall, BA
Administrative Coordinator

Vacant
Assistant Development Officer

BOARD

Rick Gaudet, Chair

Charlene McCulloch, Vice-Chair

Laurie Murley, Treasurer

Fred Canavan, Director

Mike Bishop, Director

John Bregante, Director

Margot Bureaux, Director

Beth Caldwell, Director

Gordon Dickie, Director

Creelman MacArthur, Director

Beth McNeill, Director

Jim Smith, Director

Brian Banks, Board Advisor

Bill Oland, Board Advisor

Wendy Keen, Board Advisor

4.4 Strategy and Performance

The Hants RDA's 2008-2011 Strategic Plan ("Connected.") focuses the organization on four core services: Regional Promotion, Business Development, Community Development, and Advocacy. In each area, the Hants RDA will work to make the connections that will help Hants County develop a sustainable economy.

In February 2008, the Hants RDA board made a commitment to the NSARDA performance-based funding model and began implementing a balanced scorecard. The scorecard has helped align the organization to its new strategy, by examining the four product areas and two competencies (human resources and partnerships) through the standard five scorecard perspectives.

The first quarterly balanced scorecard is included to the right. It indicates that the Hants RDA is currently on track to meet or exceed targets in 8 out of 10 indicators.

NOTES TO THE SCORECARD

1. Targets have not been set for mission perspective measures in 2008-2009. Baselines will be established over the year and used to set targets for 2009-2010.
2. The board recently reallocated cost savings from salaries to the tourism strategy (to replace cuts made in April). The human capital (people attraction) strategy and Hants Advantage Review are not currently resourced. These projects will require both internal and external funding.
3. Business Retention and Expansion activities have recommenced in East Hants following a joint operating protocol agreement reached on July 9. The Hants West BR+E caseload is at 41% of the year-end target. The Hants East caseload is at 5% of the year-end target.

Hants County

Regional Development Authority

BALANCED SCORECARD: APRIL – SEPTEMBER 2008

MISSION PERSPECTIVE

MEASURE	ACTUAL (YTD)	TARGETS 08-09	STATUS
Visitor information centre tourists (#)	2,692	-	<input type="checkbox"/> establishing a baseline ¹
Residents attracted (#)	2	-	<input type="checkbox"/> establishing a baseline ¹
Entrepreneurs/businesses attracted (#)	1	-	<input type="checkbox"/> establishing a baseline ¹
Business client jobs created and maintained (#)	526	-	<input type="checkbox"/> establishing a baseline ¹
Community client projects created and maintained (#)	32	-	<input type="checkbox"/> establishing a baseline ¹
Policy changes influenced (#)	2	-	<input type="checkbox"/> establishing a baseline ¹

CUSTOMER PERSPECTIVE

MEASURE	ACTUAL (YTD)	TARGETS 08-09	STATUS
Average client satisfaction survey score (# out of 5)	4.8	4.0 ("satisfied")	<input checked="" type="checkbox"/> likely to exceed target

FINANCIAL PERSPECTIVE

MEASURE	ACTUAL (YTD)	TARGETS 08-09	STATUS
Funder evaluation score (# out of 12)	(PENDING)	-	<input type="checkbox"/> results expected by December 1
Budget expenditures variance (%)	-4.6%	0.0%	<input checked="" type="checkbox"/> likely to meet target

PROCESS PERSPECTIVE

MEASURE	ACTUAL (YTD)	TARGETS 08-09	STATUS
Reg. promotion strategies completed (# out of 3)	(IN PROGRESS)	3	<input type="checkbox"/> resources required ²
Business retention and expansion clients (#)	8	36	<input type="checkbox"/> action being taken ³
Business clinic client visits (#)	28	100	<input checked="" type="checkbox"/> likely to meet target
Community development clients (#)	31	36	<input checked="" type="checkbox"/> likely to meet target
Advocacy strategy completed (yes/no)	(IN PROGRESS)	YES	<input checked="" type="checkbox"/> likely to meet target

LEARNING & GROWTH PERSPECTIVE

MEASURE	ACTUAL (YTD)	TARGETS 08-09	STATUS
Employee development plan completion (% of actions)	71%	100%	<input checked="" type="checkbox"/> likely to meet target
Average partnership strength survey score (# out of 5)	4.0	4.0 ("strong")	<input checked="" type="checkbox"/> likely to meet target

5. STRATEGIC INITIATIVES

5.1 Regional Promotion

GOAL: To attract tourists, residents and entrepreneurs to Hants County.

OBJECTIVE	RESOURCES	TIMELINE				TARGETS	PARTNERS	OUTPUTS (YTD)	OUTCOMES (YTD)
		Q1	Q2	Q3	Q4				
To develop a "Destination Hants County" Strategy and associated promotional tools.	<ul style="list-style-type: none"> – Staff Time (Executive Director) – Volunteer Cmte – \$5,000 from core – \$11,500 from outside sources 		✓	✓	✓	<ul style="list-style-type: none"> – Tourism Operators – Municipalities – DoTCH – CNTA & DSWNA – BoFT 	<ul style="list-style-type: none"> – DoTCH – ACOA – Target Groups 	<ul style="list-style-type: none"> – Funding applications submitted – Presentations by SWSDA and BoFT to Board – Struck ad hoc board committee 	<ul style="list-style-type: none"> – Increased understanding of potential RDA role in tourism development. – 2,692 VIC Tourists at the end of July.
To develop a People Attraction (Human Capital) Strategy and associated promotional tools.	<ul style="list-style-type: none"> – Staff Time (Executive Director) – \$2,500 cut from budget in April. – Requires outside resources. 			✓	✓	<ul style="list-style-type: none"> – Employers – Realtors – Province (Immigration, DoL&WD) 	<ul style="list-style-type: none"> – NSED – DoL&WD – Target Groups 	<ul style="list-style-type: none"> – Presentation on People Development by CoRDA scheduled for November Board meeting. – Interaction with 19 potential new immigrants (Community Dev Officer). 	<ul style="list-style-type: none"> – Two new immigrants secured their permanent resident status through the Hants RDA and the NSNP community identified stream.
To review the Hants Advantage Strategy and develop updated business attraction support tools.	<ul style="list-style-type: none"> – Staff time (Executive Director) – \$2,000 for regional alliance project – \$500 for Winery project 		✓	✓	✓	<ul style="list-style-type: none"> – Municipalities – NSBI – Business Leaders 	<ul style="list-style-type: none"> – Peer RDAs – DFAIT – NSED 	<ul style="list-style-type: none"> – RFP issued for Regional Alliance research project (the first step in a review of Hants Advantage). – Consultant selected for Winery Industry Attraction Project (linked to agriculture portion of Hants Advantage). 	<ul style="list-style-type: none"> – One new equestrian and winery business located in Hants County by Hants RDA clients.

5.2 Community Development

GOAL: To help Hants County's communities develop the capacity to address their most pressing opportunities and challenges.

OBJECTIVE	RESOURCES	TIMELINE				TARGETS	PARTNERS	OUTPUTS (YTD)	OUTCOMES (YTD)
		Q1	Q2	Q3	Q4				
To provide capacity building support to 36 community groups.	Staff time (Community Dev. Officer)	✓	✓	✓	✓	Community groups that address most pressing opportunities and challenges. ¹	<ul style="list-style-type: none"> – Target Groups – NSED – ACOA – DoTCH – DoHP – DCS 	31 not-for-profit organizations served.	32 client projects created or maintained.

¹ Most pressing opportunities and challenges (from the 2008-2011 strategic plan): Tourism, Culture & Heritage; Community Inclusion (newcomers and disadvantaged groups); and Literacy.

5.3 Business Development

GOAL: To help Hants County's most-valuable and most-growable businesses develop the capacity to create and sustain quality employment.

OBJECTIVE	RESOURCES	TIMELINE				TARGETS	PARTNERS	OUTPUTS (YTD)	OUTCOMES (YTD)
		Q1	Q2	Q3	Q4				
To provide business retention and expansion support to 36 businesses.	<ul style="list-style-type: none"> Staff time (BR+E Officer) Partner time 	✓	✓	✓	✓	"Most Valuable" and "Most Growable" businesses in key industries. ²	17 partner agencies on local action team. ³	<ul style="list-style-type: none"> 7 businesses supported through 17 action items in Hants West. Protocol completed with MEH. 1 business supported through 1 action item in Hants East, led by MEH. 1 LAT meeting held. 	526 client jobs created or maintained.
To provide 2 business planning clinics per month, serving 100 client visits.	<ul style="list-style-type: none"> Staff time (BR+E Officer and Admin. Coordinator) \$5,000 from core Client registration fees 	✓	✓	✓	✓	Hants County residents preparing to open/expand a small business.	<ul style="list-style-type: none"> ACSBE Keeping Lau (Coach) Referrals from BR+E Partners 	<ul style="list-style-type: none"> 2 business start-up workshops complete, serving 23 entrepreneurs. First coaching series started with 5 participants each receiving 1 hour of instruction (to-date). 	83% of participants felt very comfortable and confident in taking the next step toward starting their business.

5.4 Advocacy

GOAL: To help Hants County's key advocates influence policy changes that support the region's sustainable prosperity.

OBJECTIVE	RESOURCES	TIMELINE				TARGETS	PARTNERS	OUTPUTS (YTD)	OUTCOMES (YTD)
		Q1	Q2	Q3	Q4				
To develop an Advocacy Strategy.	Staff time (Intern and Executive Director)		✓	✓	✓	Hants County's Key Advocates. ⁴	Target Groups	<ul style="list-style-type: none"> Advocacy process checklist complete Four advocacy activities completed. 	Favourable responses on 2 policy advocacy activities.

² Key Industries (from the 2008-2011 strategic plan): Agriculture, Mining, Forestry, Life Sciences Manufacturing, Building Supplies Manufacturing, Technology Manufacturing, Environmental Products Manufacturing, Tourism, and Professional Consulting.

³ BR+E Partners include: ACOA, NSED, MEH, MWH, ToW, ToH, , NSBI, , DoL&WD, CBDC Hants-Kings, JRC, Futureworx, Peopelworx, CWB, NSCC, HABA, WHCC, EHDCC.

⁴ Key advocates (from the 2008-2011 strategic plan): Hants RDA Staff & Board; Elected Politicians (Councilors, MLAs, MP); Chambers of Commerce and Business Associations; and the NS Association of RDAs.

6. FINANCIAL POSITION

Hants Regional Development Authority 2008-2009 Statement as of September 16, 2008

REVENUE				
GOVERNMENT CONTRIBUTIONS	ACTUAL	BUDGET	TARGET	VARIANCE
4900 COOPERATION AGREEMENT REVENUE	75,000	137,000	63,231	8.6%
4910 ACOA RDA FUNDING	0	137,000	63,231	-46.2%
4920 MUNICIPALITY OF EAST HANTS FUNDING	33,431	66,866	30,861	3.8%
4930 MUNICIPALITY OF WEST HANTS FUNDING	25,918	51,836	23,924	3.8%
4940 TOWN OF HANTSPORT FUNDING	2,224	4,448	2,053	3.8%
4950 TOWN OF WINDSOR FUNDING	6,926	13,851	6,393	3.8%
* RDA CO-OP OPERATING REVENUE *	143,499	411,001	189,693	-11.2%
PROJECT REVENUE				
4990 MARKETING REVENUE	0	8,000	3,692	-46.2%
4970 SPECIAL PROJECT FUNDING	0	0	0	0.0%
4995 PROJECT ADMINISTRATION REVENUE	191	-	-	-
5545 HUMAN RESOURCE REVENUE	6,079	30,000	13,846	-25.9%
* RDA GENERAL OPERATING REVENUE	6,270	38,000	17,538	-29.7%
COST RECOVERY REVENUE				
4981 COST RECOVERY ECHCO CENTER	0	1,000	462	-46.2%
4983 COST RECOVERY PHOTOCOPY	575	1,200	554	1.7%
* RDA COST RECOVERY REVENUE	575	2,200	1,015	-20.0%
** RDA TOTAL OPERATING REVENUE	150,343	451,201	208,247	-12.8%
EXPENSES				
OPERATING EXPENSES				
* RDA SALARIES **	121,433	280,000	122,769	-0.5%
6083 INTERNET	3,217	7,500	3,462	-3.3%
6116 CELLULAR TELEPHONE	1,115	6,000	2,769	-27.6%
6115 TELEPHONE	3,414	8,000	3,692	-3.5%
7070 BUILDING/FACILITY RENTAL	19,033	40,000	18,462	1.4%
6400 RDA STATIONARY & SUPPLY	3,233	5,000	2,308	18.5%
6060 ASSOCIATION MEMBERSHIPS	803	5,500	2,538	-31.6%
6048 RDA STAFF TRAVEL	4,776	15,000	6,923	-14.3%
6051 RDA STAFF MEALS & LODGING	428	2,500	1,154	-29.0%
6056 RDA BOARD MEALS & LODGING	1,148	2,000	923	11.2%
6028 TRAINING/EDUCATION	1,990	6,000	2,769	-13.0%
6054 RDA BOARD TRAVEL	989	3,500	1,615	-17.9%
8300 ADVERTISING & MARKETING	1,589	12,000	5,538	-32.9%
6200 ADMINISTRATION FEE	10,943	21,000	9,692	6.0%
6150 INSURANCE	1,640	2,500	1,154	19.4%
8100 PROFESSIONAL SERVICES	3,095	13,000	6,000	-22.3%
8110 CONTRACTS/ AGREEMENTS	2,694	6,300	2,908	-3.4%
9241 CAPITAL EQUIPMENT	-3	565	261	-46.6%
* RDA OTHER OPERATING COSTS	181,537	436,365	201,399	-4.6%
7240 LEVERAGE FUND DISB.	0	14,836	6,847	-46.2%
7260 SPECIAL PROJECT FUNDING	0	0	0	-
* RDA PROJECT EXPENSES	0	14,836	6,847	-46.2%
** RDA TOTAL OPERATING EXPENSE	181,537	436,365	201,399	-4.6%
*** RDA TOTAL OPERATING - REV & EXP	31,195	0	0	-

On behalf of the Board, I wanted to give a big Thanks for all your help and contributions to our cause. We couldn't have done it without you!

- Shelley Bibby,
Windsor Day Care

There are times when people wonder what, parastatal bodies like yours do for business. I just want to go on the record, as one who has benefited significantly from your good offices. Previous support of our activities, concomitant with the recent efforts of Wendy on BioMedica's behalf are particularly commendable....It is quite refreshing to see a government department running like a " Small Business". On behalf of BioMedica, we appreciate the value you bring to our business endeavours.

- Dr. Abdullah Kirumira,
BioMedica Diagnostic Systems

The depth of resources provided by the RDA through Pat Gould-Thorpe was exceptional.

- Lee Hennigar,
Kennetcook Society for Economic and Environmental Development



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