



Photo by Stephen Davidson



Fundy Model Forest

Strategic Plan

2007-2012

**Forest Communities
Program**

"Healthy communities within a working Acadian Forest managed using the principles of sustainable forest management."

Summary

The Fundy Model Forest (FMF) proposal for the Canadian Forest Service (CFS) Forest Communities Program (FCP) is built on the principles of partnership, collaborative problem solving and research and, mutual respect. The program will take the socio-economic, scientific and organizational knowledge we have gained over the past 15 years and bring it to bear it on building capacity in rural communities. There will be a four pronged approach to our program: community capacity building, science and innovation, bio-economy diversification and international relations. The four initiatives will be supported by a communications strategy that will facilitate communication with and between target audiences to seek and transfer knowledge, tools and information.

The FMF vision is: *“Healthy communities within a working Acadian Forest managed using the principles of sustainable forest management.”*

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Appendix A – Cash and Inkind Contributions

1.0 Introduction

The past five years have been difficult ones for the forest industry and the communities it supports. The “perfect storm” -- a combination of high energy costs, the softwood lumber dispute with the United States, a high Canadian dollar, increased competition shifting demand for traditional commodities (especially newsprint), and wood shortages (MacLean, 2006) -- have all conspired to create challenges like no other period in the industry’s history. Mill shutdowns have become the norm in Canada, with Natural Resources Canada (NRCan, 2006) listing 46 specific mill closures from April 2005 to March 2006 across Canada. The industry is consolidating and streamlining to meet the challenges of the new economic realities.

The changes that have occurred in the forest industry can no longer be considered cyclical. While some of the trends will improve, the industry is fundamentally changed. Slow downs, mechanization and other factors have reduced the economic and social benefits flowing to, primarily, rural communities.

Over the past 150 years, the forest industry has been the economic engine of New Brunswick. The Province has traditionally relied upon its ability to generate wealth to create spin-off industries and jobs. Currently, 11.2% of New Brunswick’s gross domestic product is generated by the forest industry (New Brunswick Forest Products Association (NBFPA), 2006), second only to British Columbia in Canada (COFI, 2006).

Like other provinces in Canada, New Brunswick is becoming more urban. The population has been moving to urban areas to take advantage of work and cultural opportunities. However, a large proportion --50%-- is still rural, which is second only to Prince Edward Island at 55% (Statistics Canada, 2006).

The combination of New Brunswick’s rural nature and reliance on the forest industry as an economic engine has had broad impacts across the province. The impacts have been felt by heavy industry, private woodlot owners and those who rely on the flow of timber from those landbases. Some of the impacts being felt are a 40% reduction in the number of logging contractors operating on private land, (Hardie, 2006) a mass exodus of skilled labour to other provinces like Alberta, a reduction in students applying to resource-based programs (MacLean, 2006) and a loss of youth in rural areas as they move to seek opportunities in other parts of the country (Statistics Canada, 2006).

2.0 Site Description

The FMF is a provincial organization located wholly in the Acadian Forest region. The focus of work over the past 15 years has been on a “model landbase” located in southeastern New Brunswick (Figure 1). We will continue to conduct work on this landbase and will identify pilot communities and landbases located throughout New Brunswick.



Figure 1 – Fundy Model Forest landbase.

Land Tenure

One of the unique features of the FMF landbase is the mix of tenure arrangements, including land owned by the Province of New Brunswick (Crown), private landowners, the forest industry (freehold) and the federal government (Fundy National Park).

In the FMF, private land consists of many small packages (10 to 2500 hectares in size) owned by over 6,500 resident and non-resident land owners. The Crown land is managed by relatively few decision makers but is held in trust on behalf of the citizens of New Brunswick who expect to be consulted about how it is managed. Both are socially complex arrangements requiring unique approaches to ensure that appropriate decisions are implemented that benefit both the land owners and the forest sector it supports.

The mix of ownership allows the FMF to explore the complexity of different tenure arrangements and the interaction between the different landbases. Projects will be directly transferable to jurisdictions that have similar arrangements, be it Southern Ontario, Nova Scotia and beyond.

Land Use

The forest resource has had a significant impact on, and made important contributions to, the development of New Brunswick since the days of European settlement nearly 300 years ago. The FMF is still largely forested. The majority of the land is owned by the over 6,500 private woodlot owners, and many of the woodlots are managed in association with agricultural operations large

and small. A small portion of the landbase is urban with small areas associated with mining operations.

Forest Type

The FMF is located in the heart of the Acadian Forest region. It is a complex mix of the hardwood forests characteristic of the northeastern United States and the softwood-dominated forests characteristic of the Boreal Forest region. The Acadian Forest region has been altered by humans for eons and by Europeans for the past 300 years. Most stands in NB have been harvested at some time. Evidence of human activity can be found in the form of rock piles, fences and foundations scattered throughout what used to be farm fields. Many areas have been reclaimed by the forest and are often occupied by mature forest.

Towns and Settlements

The FMF surrounds Sussex (population 4,182 (Statistics Canada, 2001). The remaining area is predominantly rural with an estimated population of 35,000 people (Town of Sussex, 2006). Many settlements were formerly villages (populations in the hundreds) and are now clusters of houses having lost the infrastructure that defined them.

Socio-Economics of the FMF

As a province, New Brunswick relies on the forest sector for the majority of its Gross Domestic Product (GDP), exports and employment. For every direct forest sector job there are two indirect jobs (CFS, 2006b).

The industry is distributed throughout the province with virtually every rural community having either a processing facility, community members working in a nearby facility or forest operation, or timber being harvested from private land within its borders. Over 40 NB communities have been identified as “heavily forest dependent” (CCFM, 2006): every NB community depends on forestry revenue wholly or in part for its existence.

The downturn in the forest sector has had significant impact on the economic and social fabric of New Brunswick. The loss of traditional jobs in trucking, harvesting and processing facilities has led to emigration to cities within the province and western Canada. While the migration of skilled workers cannot be blamed entirely on the downturn in the forest industry, there has been a significant reduction in the populations of many rural communities.

While New Brunswick as a whole has seen populations decline steadily, the rural communities (with the exception of First Nation communities) have been losing ground at an even more rapid rate. Larger cities in New Brunswick have seen a net increase in population at the expense of their rural cousins. As a result, rural communities are smaller, with older populations and significant reduction in their capacity for transition and recovery.

3.0 Objectives

The Acadian Forest is vital to New Brunswick's economy. But, because of the size of the industry and its smaller operations, it is at a much more human scale here than in some other jurisdictions. Many traditions still contribute to the economy and culture of the region. Small industries such as milling, manufacturing, sugar bushes, and more recently eco-tourism form part of the economic tapestry of the province.

A majority of communities in New Brunswick benefit and are dependent on the forest sector. New Brunswick has the fourth largest number of heavily forest dependent communities (that is greater than 50% of employment is attributed to the forest sector) by province in Canada. Processing and forestry operations are distributed throughout the province, feeding the economies of most rural communities.

The activities outlined in the following sections build upon our acquired knowledge and experiences of the past in preparing us for the future. The professionalism and dedication of our partners over the past three phases speaks to our ability to rise to the challenges of the next phase of the FMF. In addition, we hope to welcome many new organizations and individuals into the FMF community.

Fundy Model Forest Objectives to address the Forest Communities Program

For the FMF partnership the question has become: "*What can we offer forest dependent communities?*" The FMF can have no influence on factors such as energy costs, currency rates, or outside competitors. It can, however:

- Provide rural communities with information about their capacity and access to opportunities to facilitate informed decisions,
- Build capacity in individuals and organizations,
- Ensure that there is ready access to information, innovations, techniques and tools within and beyond the FMF,
- Develop new knowledge so that we have a better understanding of the forest resource and its many non-timber, value-added, and ecotourism value opportunities,
- Seek ways to diversify the rural economy, and
- Develop new methods of planning and carrying out activities in the forest that increase efficiency, reduce costs and increase the availability of resources.

With the above in mind, the FMF developed five objectives to meet the challenge. The objectives were developed with the full participation of our partners and interested professionals and individuals, through workshops, meetings and face-to-face interviews held from June to October, 2006.

Table 1 – Fundy Model Forest objectives and rationale

Fundy Model Forest Objective	Rationale
<p>1. Community Capacity To develop tools that can be used by communities to analyze their current status, identify opportunities, and help adapt to the dynamic nature of today’s forest industry.</p>	<p>The FMF can provide communities with tools and the ability to make decisions that both protect the resource and achieve their economic and social goals. The FMF will facilitate the identification of issues and locate and mobilize the expertise to help analyze and solve problems identified by the communities. Our approach will help communities achieve a degree of independence by establishing their own information networks and decisions tools with the help of the FMF.</p>
<p>2. Science and Innovation To continue to work in partnerships using science-based methodologies to develop innovative approaches to sustainable resource management in the Acadian Forest based on sound, documented research.</p>	<p>Projects conducted by the FMF over the last 15 years provide a sound basis for innovation. Past and future work will result in greater efficiency, the creation of new economic opportunities, or alternative practices that provide equal or greater economic benefits while protecting multiple forestry values. The FMF will facilitate and fund, with partners, quality and innovative research to help meet these challenges, while ensuring sustainable use of the resource.</p>
<p>3. Bio-economy Diversification To work with stakeholders to diversify the bio-economy through exploration of technologies that improve efficiency or create new products for the future</p>	<p>A central challenge facing rural communities is a lack of markets that can provide an adequate return for the commodities they produce. The FMF will work with partners and stakeholder groups to identify opportunities to diversify the bio-economy and minimize the risks associated with economic downturns. (<i>bio-economy = an economy where the basic building blocks for industry and the raw materials for energy are derived from renewable sources</i> (Office of Biorenewables Programs, 2006))</p>
<p>4. International Relationships To work with stakeholders to facilitate relationships with international organizations leading to transfer of expertise, technology and knowledge.</p>	<p>The FMF is a leader in the development and the demonstration of sustainable forest management in the Acadian Forest. The expansion of the International Model Forest Network (IMFN) provides many opportunities to transfer 15 years of results to international and domestic audiences. The FMF will build mutually beneficial relationships with international partners.</p>
<p>5. Communication To communicate the methods and innovations of the program to local, regional, national and international audiences.</p>	<p>At the core of all of our activity is a communication strategy that provides for a continuous exchange of information among our members as well as with individuals, organizations and communities beyond our boundaries. Our communication workplan will ensure that generated knowledge and pertinent information is placed in the hands of communities, enabling them to be active participants rather than bystanders.</p>

4.0 Activities, Outputs and Outcomes

In this section we describe the activities the FMF will undertake to respond to the FCP's four objectives, the expected outcomes, and potential indicators of success. The time frames for the outcomes are as follows:

- *Immediate* – within one year after the activity is completed.
- *Intermediate* - one year to five years after completion of the activities.
- *Long-term* – greater than five years after completion of the activities.

For all FMF activities, the following outcomes are assumed:

Intermediate - Concepts and tools developed by the FMF are successfully promoted and transferred to communities within the Acadian Forest.

Long-term - Information concerning innovations developed within the FMF available to regional, national and international audiences.

One of the FMF's strengths has been the ability of the partnership to carry out research projects and implement them on the ground. The partners have a wide array of expertise that including biological, ecological, forest and landuse management, social science, economics, and information management. The FMF is also able to draw on research centers such as the CFS, University of New Brunswick, Université de Moncton, SFM Network, Rural and Small Town Program, and others. The activities listed in the sections below were developed in consultation with our partners, supporting organizations and interested individuals. Projects will be carried out in collaboration with those groups through our working group structure. All projects will have a combination of land managers, communities, government, and First Nation collaborators, as appropriate. The FMF relies on academic organizations to provide the research expertise.

FMF Response to FCP Objective One

To pilot ideas, conduct experiments and develop models that assist forest-based communities to build capacity and meet the opportunities and challenges of a forest sector in transition

Over the past decade there have been several platforms on which research into the dynamics of rural Canadian communities has been conducted. These have included the Rural Secretariat, the Sustainable Communities initiative, Opportunities 2000, and others (Canadian Rural Partnership, 2005). These organizations have developed strong tools sets and decision-making processes that could be applied or adapted to New Brunswick communities. By providing a suite of tools and an appropriate knowledge base, communities can find solutions specific to their circumstances.

At the center of what rural communities require are:

- Understanding of their current status (human capital, resources, opportunities, etc.),
- Tools and information to help make sound decisions, and
- Short-term infrastructure support so that individual and organizational experts can be found or built.

The FMF will identify existing tools, determine their applicability to the current situation, assess the potential for modification, and implement the most promising in pilot community studies. We will involve university and other researchers in the process and ensure effective communication of results.

Activities	Outputs	Outcomes
<p>1.0 Community Profiles The FMF will:</p> <p>1.0.1 Identify and engage a range of representative pilot NB communities.</p> <p>1.0.2 Identify “experts” and partner organizations to participate in profiling of rural NB communities.</p> <p>1.0.3 Investigate existing “community profile protocols” and work with pilot communities to modify the protocols if required.</p> <p>1.0.4 Compile community profiles.</p> <p>1.0.5 Present information back to pilot communities through documents and workshops</p> <p>1.0.6 Develop community specific “sustainability” plans and monitoring protocols.</p>	<p>Identified partner communities</p> <p>Reports and strategic plans available to community leaders</p> <p>Up to date, relevant data and information on partner communities current status</p>	<p><i>Immediate</i> Communities are identified and engaged to act as pilots to assess efficacy of profiling tools.</p> <p>Reports on pilot community’s current status are compiled, reports and strategic plans are available <u>to community leaders</u> to respond to the ongoing challenges in the forest sector.</p> <p>Communities have data and information on their current status and are able to project that information into the future to see the impact of decisions they are making.</p>
<p>1.1 New Knowledge The FMF will:</p> <p>1.1.1 Use community profiles, identify knowledge gaps that research (socio-economic and/or science-based) can fill to contribute to community and resource sector stability.</p> <p>1.1.2 Use existing models will be used to project and predict impacts in rural communities. When required, adapt existing models, and develop and test new ones in identified communities.</p> <p>1.1.3 Identify experts from government, academia and the public to fill knowledge gaps.</p>	<p>Knowledge gaps identified.</p> <p>Information and analysis of existing models.</p> <p>Project reports, data and information.</p>	<p><i>Immediate</i> Knowledge gaps have been identified and actively filled by the FMF.</p> <p>Information on existing models and an analysis of the efficiency of the models is available to NB communities.</p> <p>The communities understand their current status and have the tools to assist in informed decision making.</p> <p><i>Intermediate</i> The FMF is seen as a venue for collaborative research</p>

Activities	Outputs	Outcomes
<p>1.2 Infrastructure Support The FMF will:</p> <p>1.2.1 Provide infrastructure support to stakeholder organizations when needed (e.g. office space, expertise, accounting support, printing, photocopying and other resources).</p>	<p>Short-term infrastructure support (office, expertise and funding)</p> <p>Access to infrastructure and expertise at the FMF.</p>	<p><i>Immediate</i> Community organizations are provided short-term support to meet their organizations goals.</p> <p>Community capacity will increase with the access to infrastructure and expertise at the FMF.</p> <p><i>Intermediate</i> The FMF is seen as a resource for local NB communities and their leaders.</p>
<p>1.3 Outreach and Education The FMF will:</p> <p>1.3.1 Ensure all FMF publications are available to the public as paper copies or through our website.</p> <p>1.3.2 Collaborate with stakeholders to develop educational programs and products that build capacity in community “experts”.</p> <p>1.3.3 Collaborate with stakeholders to develop and deliver educational programs that promote understanding of the forest and our role in it, targeting youth.</p> <p>1.3.4 Collaborate with stakeholders to develop programs that aid in recruiting workers into forest-based industries.</p>	<p>Curriculum, fieldtrips, workshops, meetings, documents and web based products</p> <p>Identified community experts and expert organizations</p>	<p><i>Immediate</i> An increase in ecological and resource-based programs available to elementary, middle and high schools, technical schools and universities.</p> <p>Target audiences are better informed about the forest and the opportunities to work in the forest sector.</p> <p>Community knowledge and expertise is increased (either organizations or individuals) and is available to interested stakeholders.</p> <p><i>Intermediate</i> The public is better informed about resource based</p>

FMF Response to FCP Objective Two

To develop and share integrated, multi-sector approaches, based on science and innovation, to address community transition that involves new and existing resource stakeholders

While the forest sector, as a whole suffers from competition from off shore, a high Canadian dollar and energy costs, New Brunswick’s challenges include a shortage of available timber and higher than average timber costs. The sector must increase its efficiency and find new opportunities for products and (or) markets. However, the onus cannot be placed solely on the forest industry. For the communities served by the forest industry to thrive, barriers between resource sectors must drop to enable a holistic approaches to planning and problem solving. Solutions must be sought through more integrated planning and problem-solving, with involvement from the community itself, as well as objective, thoroughly reviewed science-based approaches to sustainability.

While the currency and the cost of energy are beyond our influence, the FMF can help the forest sector to manage the resource more efficiently. Through science, the FMF will evaluate the potential for, and effectiveness of:

- Holistic landscape management based on the premise that there are opportunities to rationalize the NB wood basket and create efficiencies that increase the overall wood supply and reduce fibre costs sustainably.
- Contributions made by “managed stands” to other values in order to assess trade-offs, across the landscape.
- Collaboration and engagement of new stakeholders, academic institutions and centers of excellence to build collaborative projects that supply all the necessary funding and expertise to bear.

Over the five year horizon of the FCP program, the FMF will continue to identify and seek science-based solutions that will provide opportunities for the forest sector and the communities it supports.

Activities	Outputs	Outcomes
<p>2.0 Science Programs The FMF will continue to develop scientific knowledge, focusing on:</p> <p>2.0.1 Quantify and report on the impacts of forest sector activities on forest resources using indicators of sustainability.</p> <p>2.0.2 Identify issues likely to have impacts on sustainability and develop projects to assess them.</p> <p>2.0.3 Development operational management tools in the Acadian Forest region.</p>	<p>Tools, project reports, scientific knowledge and data</p>	<p><i>Immediate</i> The FMF is a venue for science-based analysis of current and future opportunities in the forest sector and (or) is able to attract the necessary expertise to fill knowledge gaps.</p> <p>The FMF partnership continues to refine, measure, monitor and set thresholds for Local Level Indicators in the Acadian Forest.</p> <p>Indicators of sustainability developed with the FMF’s participation are used to assess the potential impacts of new opportunities on forest resources.</p>
<p>2.1 Industry Competitiveness The FMF will:</p> <p>2.1.1 Identify opportunities to increase efficiency in the forest sector. Projects will be developed to assess current practices and find opportunities to develop tools that will support decision-making by people in the forest sector.</p>	<p>Relevant issues and opportunities identified</p> <p>FMF action plan</p>	<p><i>Immediate</i> Relevant issues and opportunities have been identified by the FMF partnership and an action plan has been developed.</p> <p><i>Intermediate</i> FMF partnership leads the way in demonstrating methods for increased efficiencies in forest industry.</p>

Activities	Outputs	Outcomes
<p>2.2 Landscape Level Planning The FMF will:</p> <p>2.2.1 Assess the tradeoffs of cross-boundary values to the impacts of a holistic versus tenure approach to landscape management.</p>	<p>Transfer of “lessons learned” to partners</p>	<p><i>Immediate</i> Transfer of “lessons learned” on landscape level planning to target audiences in stakeholder groups and government.</p>

FMF Response to FCP Objective Three

To work with industry and other community-level stakeholders to develop new forest-based opportunities for rural Canada

In addition to increasing efficiency within the forest sector, it is essential to diversify the bio-economy in order to cushion the rural economy from catastrophic downturns like the current one. This requires understanding the full economic potential provided by given landbase and, through capacity building, establishing a variety of viable businesses. We view bio-energy as a new development area that may assist rural communities weather current market fluctuations.

The FMF stakeholders have identified three specific needs for the province, including:

- understanding of the implications and opportunities associated with bio-energy,
- understanding of value-added opportunities, and
- developing methods to value and encourage appropriate stewardship of environmental services on the landscape.

Activities	Outputs	Outcomes
<p>3.0 Valuation of Ecological Services (VES) The FMF will:</p> <p>3.0.1 Assist stakeholders and academics to identify jurisdictions that currently have valuation programs.</p> <p>3.0.2 Assess the potential for VES in Atlantic Canada and if indicated, pilot the concept on the FMF land-base.</p>	<p>Regional workshops, reports. Presentations and cd</p>	<p><i>Immediate</i> The FMF is the regional lead organization in partnership with the Eastern Ontario Model Forest (letter of understanding in Appendix B) of interested organizations within and beyond the Acadian Forest.</p> <p>The FMF will have examined the full potential and if indicated, developed protocols for the valuation of ecological services.</p>

Activities	Outputs	Outcomes
<p>3.1 Bioenergy Opportunities The FMF will:</p> <p>3.1.1 Work with stakeholders to identify opportunities and assess the sustainability of the use of biomass for energy at the community and industrial levels.</p>	Data, workshops and reports	<p><i>Immediate</i> With the FMF’s assistance, operational activities associated with the use of biomass for the generation of energy have been assessed for sustainability and operational guidelines are implemented.</p> <p>Stakeholders have assessed the viability and sustainability for the use of biomass for energy and, identified and developed opportunities for facility construction</p>
<p>3.2 value-added Opportunities The FMF will:</p> <p>3.2.1 Work with stakeholders to identify opportunities for valued added products that can be produced in the Acadian Forest Region.</p> <p>3.2.2 Hold workshops and produce documents to assist rural communities to take advantage of value-added opportunities.</p> <p>3.2.3 Assist pilots and small businesses in start-up activities to initiate production of value-added or non-timber forest products.</p>	Reports, meetings, video, web base products and workshops	<p><i>Immediate</i> Stakeholders, with assistance of the FMF, are able to access information and take advantage of value-added opportunities.</p> <p>With the FMF’s assistance, value-added opportunities can be assessed for sustainability.</p>

FMF Response to FCP Objective Four

To develop and share sustainable forest management knowledge, practices, tools and experiences with international forest-based communities and their Model Forests, in keeping with Canada’s international forest agenda

The FMF has been a leader in developing knowledge and tools that can be applied on the ground. The organization will continue to lead the development of sustainable forest management knowledge, practices and tools.

The FMF has always played a role in supporting the development of model forests in the International Model Forest Network. The FMF has provided documents, provided advice and hosted tours from potential and existing model forest sites. In November 2005, the FMF General Manager attended the International Model Forest Global Forum. The event gave FMF staff an opportunity to share our experiences, learn about international model forests and develop lasting relationships. Over the past year we have built partnerships with the Latin American Caribbean Network (LAC-Net) and two Swedish model forests in Bergslagen and Vilhelmina.

In discussions with LAC-Net, two activities were identified as important:

- i. Members of the CMFN are interested in the concept of “payment for ecological services” programs that are active in Costa Rica, and
- ii. There is a need to help link sellers of products produced in the IMFN and buyers willing to purchase and or distribute their products.

In order to fill the needs of both parties, the FMF signed an agreement (Appendix B) with the Eastern Ontario Model Forest to collaborate on these two projects. The two model forests will be regional coordinators using the collective infrastructure to successfully complete the projects.

Activities	Outputs	Outcomes
<p>4.0 International Knowledge Transfer The FMF will:</p> <p>4.0.1 Work with members of the IMFN to develop partnerships, identify appropriate knowledge and transfer that information to stakeholders.</p> <p>4.0.2 Evaluate impacts of forest sector activities on sustainability including indicators identified as important to the forest sector.</p> <p>4.0.3 Development of operational practices and tools in the Acadian Forest region for transfer to national and international partners.</p>	<p>Partnerships and collaborative opportunities</p> <p>Reports and documents</p>	<p><i>Immediate</i> Partnerships between the IMFN members and FMF have formed and opportunities for collaboration identified.</p> <p>Through collaboration, appropriate tools, technology, knowledge and expertise developed in the Acadian Forest are transferred to partners in the IMFN.</p>
<p>4.1 Market Access The FMF will</p> <p>4.1.1 Work with international partners to transfer technology, information, knowledge and identify opportunities to increase market access.</p>	<p>Data, reports, meetings, partnerships and agreements.</p>	<p><i>Immediate</i> Partnerships between the IMFN members and FMF have formed and opportunities for increased market access have been identified.</p> <p>Through collaboration, appropriate tools, technology, knowledge and expertise developed in the Acadian Forest are transferred to partners in the IMFN</p>

Activities	Outputs	Outcomes
<p>4.3 Climate Change The FMF will:</p> <p>4.3.1 Compile a report on the potential climate change impacts specific to New Brunswick communities.</p> <p>4.3.2 Work with stakeholders through a science-based approach, to understand the impacts of climate change and to develop adaptive strategies using a science-based approach.</p> <p>4.3.3 Communicate the results to communities and stakeholders via workshops and the FMF website.</p>	<p>Reports on the impacts of climate change on the Acadian Forest region.</p> <p>Strategies to adapt to climate change in the Acadian Forest region.</p>	<p><i>Immediate</i> Communities are educated on predicted impacts of climate change on the Acadian Forest region.</p> <p><i>Intermediate</i> Strategies to adapt to climate change have been assessed and implemented in the Acadian Forest.</p>

5.0 Impacts

The impacts of the FMF accrue directly to its members and partner organizations and through them to other stakeholders.

Stakeholder	Impact	Measurement
NRCan - CFS	Improved information for policy making, programming and decision processes. Efficient program delivery. Leveraged funding. Enhanced intergovernmental cooperation.	Reports submitted under the Contribution Agreement Feedback from other levels of government.
NB Provincial government	Trial opportunities for provincial policy making, programming and decision processes. Delivery capacity for programs. Leveraged funding.	Solicited feedback and value measured through financial participation.
Regional (e.g., county) and municipal governments	Access to better information, tools and collaborative solutions. An avenue for working with and influencing provincial and national policy. A platform for economic diversification pilots.	Solicited feedback from national organizations and site-level reporting.
Rural and small forest dependent communities	Enhanced role in decision making and improved adaptation capacity.	Solicited feedback from national organizations and site-level reporting.

Stakeholder	Impact	Measurement
	Opportunities to participate in and benefit from diversification projects.	Diversity indicators.
First Nations governments and band-owned corporations	Access to better information, tools and collaborative solutions. Opportunities to participate in and benefit from diversification projects. Avenue to address unique needs and opportunities.	Solicited feedback from national organizations and site-level reporting
Forest industry companies and associations	Access to better information, tools and collaborative solutions.	Solicited feedback from national organizations, site-level reporting and financial participation
Other resource industries	Access to better information, tools and collaborative solutions.	Solicited feedback from national organizations, site-level reporting and financial participation
Non-government organizations	Access to better information, tools and collaborative solutions.	Solicited feedback from national organizations and site-level reporting
International Model Forest Network	Efficient administration of grants, reinforcement of Canadian leadership.	Reports from IMFN and feedback from other regional networks
Research organizations and academic institutions	Increased relevance of product and extension opportunity.	Participation at site and national level, feedback from other stakeholders
Resource professionals	Access to better information, tools and collaborative solutions.	Site level performance reports and feedback from national and regional partners
Individual land owners	Access to better information and tools and collaborative solutions.	Site level performance reports

6.0 Partners, Stakeholders and Beneficiaries

Fundy Model Forest Partners

The FMF started with 20 founding partners. The partnership has grown to 39, with all of the 20 founding partners still with the organization (Table 14). With the development of the proposal for the FCP, nine supporting organizations (Table 15) have been approached and expressed interest in participating in the FCP. They have provided letters of support or other documentation and may become partners in the FMF as the program progresses. We will continue to identify like-minded organizations to participate in the program and potentially become partners. FMF staff, as part of a continuous improvement process, will interview partners at least once through the five year term to ensure we are operating effectively.

The FMF bylaws require that for an organization to become a partner there must be two letters of support from existing partners. The application for partnership must be ratified by both the Executive and the Board of Directors. The current list of partners and supporting organizations is as follows:

Table 2 – Fundy Model Forest partners

Sector	Partner Organization	Representative	Year Joined FMF
Land Owners	SNB Wood Cooperative Ltd.	Mr. Jason Knox	1992
	J.D. Irving, Limited	Mr. Greg Adams	1992
	Fundy National Park	Mr. Edouard Daigle	1992
	NB Department of Natural Resources	Ms. Cathy MacLaggan	1992
	Fawcett Lumber Company	Mr. Robert Fawcett	1992
Research	Atlantic Society of Fish and Wildlife Biologists	Mr. Rudy Stoczek	1992
	University of New Brunswick, Fredericton Faculty of Forestry and Environmental Management	Dr. David MacLean	1992
	Greater Fundy Ecosystem Research Group	Dr. Graham Forbes	1992
	Canadian Forest Service	Dr. John Richards	1992
	Université de Moncton	Dr. Alyre Chiasson	1994
	University of New Brunswick Saint John	Dr. Kate Frego	1997
	KC Irving Chair in Sustainable Development	Dr Liette Vasseur	2002
Remsoft Inc.	Mr. Doug Jones	2004	
First Nation	Eel Ground First Nation	Mr. Steve Ginnish	1997
	Red Bank First Nation	Ms. Toni Paul	1999

Table 2 – Continued

Sector	Partner Organization	Representative	Year Joined FMF
Environmental	Sussex Fish and Game Association	Mr. Willard Mallory	1992
	Conservation Council of New Brunswick	Ms. Stephanie Coburn	1992
	Petitcodiac Sportsman's Club	Mr. Gerry Gogan	1992
	Washademoak Environmentalists	Dr. Alan Wheatherley	1994
	Fundy Environmental Action Group	Ms. Anna Holdaway	1994
	NB Federation of Naturalists	Mr. Gart Bishop	1992
	Elgin Eco Association	Ms. Moranda van Geest	2005
Government	Village of Petitcodiac	Mr. Gerry Gogan	1992
	NB Premier's Round Table on the Environment and Economy	Dr. Liette Vasseur	1992
	Town of Sussex	Mr. Ralph Carr	1992
	City of Moncton	Ms. Heather Hawker	1992
	NB Department of Environment	Ms. Jane Tims	1993
	Indian and Northern Affairs Canada	Mr. Jack MacDonald	1997
	Environment Canada	Mr. Paul Chamberland	1997
Fisheries and Oceans Canada	Ms. Anita Hamilton	2002	
Education	Maritime School of Forest Technology	Mr. Pat McCarthy	1992
	Sussex and District Chamber of Commerce	Mr. Don MacVey	1994
	Nova Forest Alliance	Mr. David Sutherland	1996
	Canadian Institute of Forestry	Mr. Greg Pattman	1994
	NB School District #6	Mr. Gig Keirstead	1992
	NB School District #2	Ms. Sandra Stockall	1992
	NB Federation of Woodlot Owners	Mr. Peter deMarsh	1999
	INFOR, Inc.	Ms. Janette Desharnais	2003
Elmhurst Outdoors	Mr. Gig Keirstead	2006	

Table 3 – Fundy Model Forest supporting organizations

Partner Organization	Representative	Sector
Business New Brunswick	Ms. Elois Dugay	Government
Department of Agriculture, Fisheries and Agriculture	Mr. Byron James	Government
New Brunswick Chamber of Commerce	Mr. Paul O'Driscoll	NGO
Latin America Caribbean Model Forest Network	Ms. Olga Corrales	NGO
New Brunswick Forest Products Association	Mr. Mark Arsenault	NGO
Sustainable Forest Management Network	Mr. Bill Woodward	Research
Rural and Small Town Programme	Dr. David Bruce	Research
Bergslagen Model Forest	Mr. Lennart Myhrman	NGO
Nexfor/Bowater Forest Watershed Research Center	Dr. Paul Arp	Research

The FMF is committed to scheduling General Manager visits to all partners. Board of Director and the Annual General Meetings will include opportunities for informal discussion among partners, as well as site visits and presentations. An orientation package will be prepared for all partners and collaborators containing guiding principles, FCP and FMF objectives and opportunities for involvement.

7.0 Governance

Fundy Model Forest Governance

The Fundy Model Forest is an incorporated not-for-profit corporation under the laws of New Brunswick. There are currently 39 partners, each having a representative on the Board of Directors (BOD). Under the FMF bylaws, the BOD must meet twice a year to ratify the workplan, annual report and the financial audit. An annual general meeting must be held within 90 days of March 31, the fiscal year end.

The Executive Committee (EC) members are designated or elected as follows:

- four landowner representatives, designated by their organizations,
- one member from the Canadian Forest Service, and
- annually elected members, with one each representing the environment, education, First Nations, research, and the public at large sectors.

The EC reports to the BOD, meets on a monthly basis and is responsible for decisions on behalf of the Board. The President and Chair of the FMF are elected positions with two-year terms. An organizational chart description of the FMF structure with the names of the individuals who currently hold each position is presented in Figure 2.

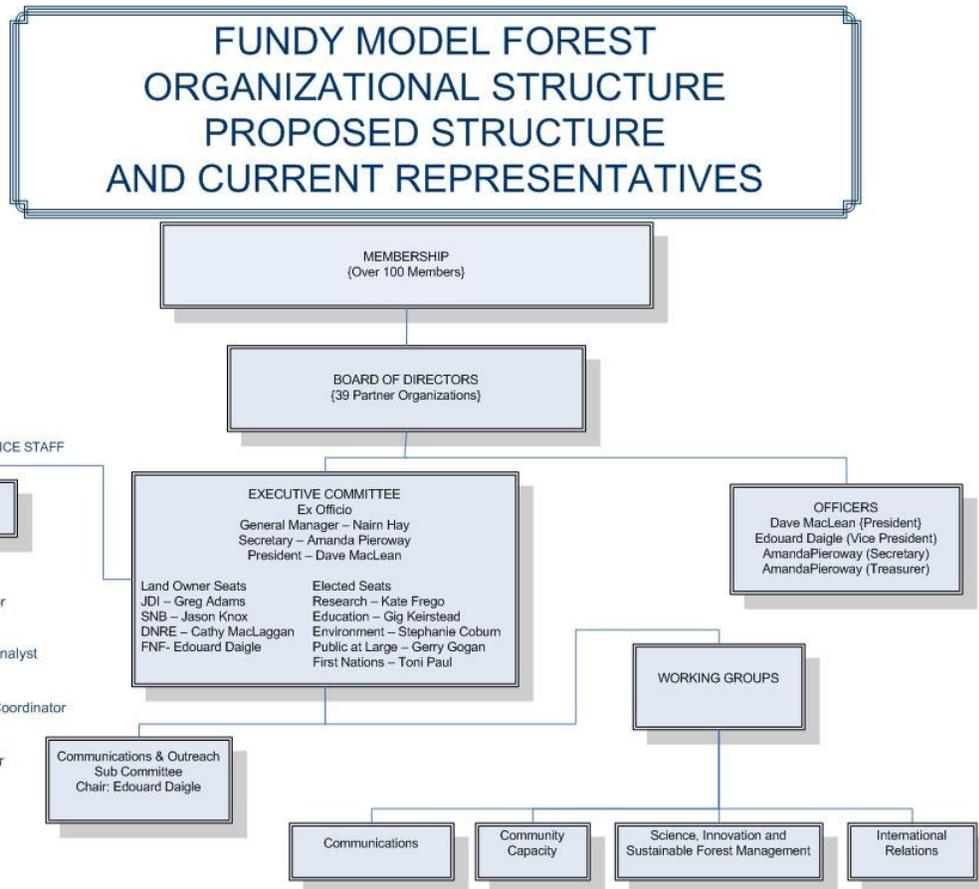


Figure 2 – Fundy Model Forest administrative structure

The FMF has, since its inception, been a consensus-based organization. All the decisions made by the EC and BOD have been by consensus. While there are contingencies in the bylaws for voting, they have never been used. As a result of this approach, respect between representatives of partner organizations has grown. The process, and the respect it has built within the partnership has facilitated solutions to conflict within the organization and is a model the organization will continue to operate under.

All sub-committees are ad-hoc and are not prescribed by the FMF bylaws. All committees report to the BOD via the EC. The structure proposed to meet the challenges of the FCP is as follows:

Communications Committee

The Communications Committee (CC) is a standing committee responsible for the implementation of the 2007-2012 communication strategy through annual workplans it will be responsible to develop. The CC will develop strategies and projects that will facilitate internal and external communications on behalf of the FMF partnership. The CC will include member representatives from the FMF partners and supporting organizations. There is a full-time FMF Communications Coordinator who carries much of the workload directed by the committee.

Working Groups

The FMF working groups are tasked with developing projects that build the annual workplans. The working groups set direction, solicit proposals, facilitate partnerships to strengthen individual proposals and build yearly workplans. The working groups are generally the entry point for individuals and organizations to become involved with the FMF. Membership in the working groups is open to any member of a partner organization or to the public at large.

The potential working groups in the FMF are:

Community Futures (CF): This working group will focus on facilitating socio-economic based approaches to problems and issues identified by the FMF partnership and the communities it serves. New Brunswick is fortunate to have a robust group of academics at the CFS, UNB, St. Thomas University, Mount Allison University, and the Université de Moncton who have an interest in the social aspects of forestry and rural communities. Issues will be identified and solutions developed with the full participation of the communities the FMF serves. As the program moves forward, pilot communities will be identified and engaged to ensure any tools developed are “ground-truthed”. The program will be focused on communities. We must ensure we do it “*with them and not to them*”. Solutions to the issues articulated will be sought collectively with researchers and others in the working group. Solutions could potentially take the form of tools (GIS or Web based), approaches (workshops or meetings), documents, or analysis of trends through academic research.

Science, Innovation and Sustainable Forest Management (SI-SFM): This working group will focus on facilitating science-based approaches to problems and issues identified by the FMF partnership. The FMF has a solid foundation of projects based on taking science from the laboratory bench and implementing it “on the ground”. If local communities and industry are able to identify new opportunities to utilize the resource or to streamline current industries, it is imperative that sustainability is ensured.

International Relations (IR): This working group will focus on facilitating relationships with international organizations through the International Model Forest Network. The working group, in partnership with the International Model Forest Network, will identify opportunities for developing projects that benefit both organizations and the partners they represent.

8.0 Communications

This strategy provides a framework for communication activities that will carry out the objectives of the FMF Communications standing committee and support the objectives of the Community Futures; Science, Innovation and Sustainable Forest Management; and International Relations working groups. The Communications Committee will oversee the implementation of the strategy and the preparation of annual communication workplans. The committee will be made up of communication specialists and professionals engaged in education and outreach and it will focus on core and on-going communication efforts.

Communication goal and outcome:

Goal: To contribute to building healthy communities through the active promotion and sharing of information, tools, methods and innovations to local, regional, national and international audiences

Outcome: Increased knowledge and understanding within forest-based communities of the tools

and knowledge that can assist them in decision-making within and beyond our boundaries

Activities, Outcomes and Performance Indicators

Table 8 links activities, outcomes and indicators to the FCP objectives and indicates target audiences and time lines.

Table 4 - FMF Communication activities, outcomes and indicators by FCP objective.

<p>FCP Objective One: <i>To pilot ideas, conduct experiments and develop models that assist forest-based communities to build capacity and meet the opportunities and challenges of a forest sector in transition</i></p> <p><i>Target Audiences: Forest-based communities: mayors and council; chief, council and elders; business leaders; economic development staff; community organizations</i></p>		
Activities	Outcomes	Indicators
<p>Place advertisements in community newspapers. Distribute press releases to all provincial media and regional publications to create awareness of FCP</p> <p>Organize and promote facilitated workshops to identify community needs and how each community would prefer to have information and data presented to them e.g. website, printed material, small workshops etc.</p> <p>Distribute community profile information back to communities via their preferred medium</p> <p>Provide expertise to stakeholders in communities in writing and editing proposals, news releases, promoting events, and preparing communication materials</p> <p>Host annual Fundy Model Forest Forestry Fair, an interactive, fun awareness event for all audiences that shows the many benefits forests provide socially, economically and environmentally</p>	<p><i>Immediate: (First 3 months)</i> Awareness is generated across province of new program</p> <p><i>Long term: (5 years)</i> Communities have data and information on their current status and are able to project the information into the future to see the impact of decisions they are making.</p> <p><i>Intermediate & Long term: (1-5 years)</i> FMF is seen as a resource for local NB communities and their leaders</p> <p><i>Immediate: (6 months)</i> 10 % Increase in exhibitors and attendance.</p>	<p>Number of articles and advertisements</p> <p>Follow-up requests for more information</p> <p>Workshop attendance and evaluation forms</p> <p>Requests for assistance</p> <p>Post event evaluation forms to exhibitors</p> <p>Informal visitor feedback</p> <p>Attendance figures</p>

FCP Objective Two:
To develop and share integrated, multi-sector approaches, based on science and innovation, to address community transition that involves new and existing resource stakeholders

Target Audiences: Scientists, forest managers, private woodlot owners, forest technicians, land use planners

Activities	Outcomes	Indicators
<p>Work with scientists to provide non-technical summaries of results for distribution to woodlot owners through FMF newsletter, information sheets and field tours</p>	<p><i>Intermediate & long term: (1-5 years)</i> Information and tools are shared locally, provincially, nationally and internationally</p>	<p>Requests for products</p>
<p>Produce and distribute a DVD compendium of current local-level indicators results and management recommendations.</p>	<p><i>Immediate: (4-5 years)</i> DVD is produced for distribution in the last year of program</p>	<p>Requests for DVD</p>
<p>Arrange simultaneous web casts and forums for simultaneous email discussions as needed for practitioners to speak directly with scientists</p>	<p><i>Long-term: (5 years)</i> Increased awareness by practitioners of impacts and new operational tools</p>	<p>Participation in web events</p>
<p><i>Landscape Level Planning</i> Organize and promote town hall type meeting for stakeholders to initiate discussion on integrated land use plan</p>	<p><i>Immediate: (1 year))</i> Stakeholders are engaged and informed about the project.</p>	<p>Meeting attendance</p>

FCP Objective Three:

To work with industry and other community-level stakeholders to develop new forest-based opportunities for rural Canada

Target Audiences: Private woodlot owners, farmers, other landowners and managers, environmental organizations, and business operators

Activities	Outcomes	Indicators
<p><i>Valuation of Ecological Services</i> Organize and promote workshops in the Acadian Forest to share VES information in collaboration with NB Soil and Crop Association, NB Federation of Woodlot Owners, local marketing boards, Conservation Council of New Brunswick, and local naturalist and wildlife groups</p>	<p><i>Immediate:</i> Landowners and managers are aware of and understand VES</p> <p>FMF gains data on VES services provided in the Acadian Forest Region and anticipated problems in implementing VES</p>	<p>Attendance at meetings</p> <p>Evaluation forms completed by participants</p>
<p><i>Value-Added Opportunities</i> Arrange small group field trips (by car or van) for interested stakeholders to visit innovative value-added businesses in eastern Canada and the United States</p>	<p><i>Intermediate: (18 months – 5 yrs)</i> Interested stakeholders are able to see business in operation and ask questions directly to operators</p> <p><i>Long-term: (3-5 years)</i> Increased number of stakeholders in NB have information on value-added opportunities.</p>	<p>Feedback from participants</p>
<p><i>Support Celebrate Our Forests 2007</i> a regional forestry conference hosted by INFOR Inc. and arrange for presentations by individuals who are successfully pursuing innovative value-added opportunities.</p> <p>Prepare support material for distribution</p>		<p>Number of value-added opportunities being actively explored or initiated</p>

FCP Objective Four:

To develop and share sustainable forest management knowledge, practices, tools and experiences with international forest-based communities and their Model Forests in keeping with Canada’s international forest agenda

Target Audiences: Model Forests in Canada and other countries, practitioners, scientists, and project proponents beyond the boundaries of the FMF

Activities	Outcomes	Indicators
Add a forum to the website where pre-arranged simultaneous email discussions can take place between the FMF and collaborators in other countries and where questions and answers can be posted.	<i>Immediate: (1 year)</i> Forum is in use	Participation in forums
Arrange simultaneous web casts for researchers to present their results and tools to practitioners beyond the FMF and conduct question and answer sessions.	<i>Long-term: (5 years)</i> Knowledge, tools and expertise developed in the Acadian Forest region are transferred to partners in CMFN and IMFN	Informal feedback from key contacts in other countries and formal evaluation following web casts

Regular on-going activities such as posting reports, publications and events to the website and the production of the newsletter and annual reports will support all four FCP objectives. Activities designed to reach those audiences will feed into the FCP objectives and have accompanying outcomes and indicators. They will be detailed in annual workplans.

Communication Capacity

The FMF has a proven communication structure in place that can easily be adapted to meet the needs of the FCP. Since it was formed in 1992, the FMF has been successfully transferring knowledge and tools to diverse audiences and has established a reputation as a credible source of information.

Tools

The FMF has a suite of communication tools in place that it continually evaluates in order to improve and enhance their effectiveness. These include:

- Multi-layered website with English and French sides to the site – average monthly visits 6260 - (www.fundymodelforest.net) (www.fundymodelforest.net/fr/)
- Traditional mailing and email distribution lists to specific audiences
- Quarterly print and electronic distribution of newsletter Horizons (English and French)
- 10’ x 8’ display unit. two pop-up displays
- Projector, screens, laptop, and presentation software

Language

New Brunswick is Canada’s only officially bilingual province and the FMF will continue to budget and seek funding from Federal agencies for translation services and produce its main communication materials in both French and English as required. When needed, simultaneous translation services will be provided. In order to optimize communication with groups and individuals across the province, the FMF has available the services of a fluently bilingual forester who is experienced in education and extension.

As the FMF continues to reach beyond its boundaries to other linguistic communities, efforts will be made to provide materials with appropriate language content. The FMF will begin to incorporate Mik'maq into materials prepared for Natuaganek (Eel Ground) and other First Nations.

Participation in Communication Networks

The FMF participates in several communication networks that enhance its ability to reach audiences well beyond its boundaries.

Provincially: The FMF regularly collaborates with partner organizations and other stakeholders in the province engaged in education, extension and public awareness to pool resources to present special activities.

Regionally: *Networking Across Borders* is an informal network of organizations providing forestry extension and education programs in the Maritimes and Maine. Members share information and materials and collaborate on developing communication products to maximize use of resources and minimize duplication of efforts within the Acadian Forest region.

Nationally: The FMF shares knowledge, tools, and processes within the Canadian Model Forest Network and contributes to the Network's communication activities. It will continue to provide reports, publications and events to the CMFN database and participate in network communication meetings.

Internationally: The FMF will continue to host international visits arranged through the International Model Forest Network and international academic and science-based organizations.

Key Communication Messages:

The following key messages will underpin all communication efforts:

1. The FMF responds to the needs of forest-based communities and provides them with knowledge and innovative tools help to help them access new opportunities.
2. The FMF is a consensus-building organization that provides a forum to bring together diverse organizations to share resources and expertise and develop new tools and processes.
3. The FMF supports independent third-party research that is driven by the needs of communities and can be applied in the everyday world. It is a credible source of information and makes its information available for academic, government, industry, and public use.
4. Forests are integral to maintaining the economic, environmental and social well-being of rural communities.
5. The FMF is a member of the Canadian Model Forest Network.

Evaluation

The FMF continuously evaluates its communication products and activities through evaluation forms and surveys, taking action to improve or adapt as needed. The strategy is reviewed annually by the communications committee.

9.0 Administration

The ability of any non-governmental organization to successfully deliver a program is a balance between organizational infrastructure (ability to carry out tasks on behalf of the partnership) and making funding available to the partners to carry out projects. Because of the nature of funding to carry out the work we do, the FMF has developed a flexible structure that can maintain the accountability necessary to ensure that funding is administered appropriately and also make resources available to our partners to carry out the program.

Fundy Model Forest Administrative Capacity

Fundy Model Forest Infrastructure

The FMF office is independent of all partner organizations, and is located at 701 Main Street, Sussex, New Brunswick. The office has the capacity to house six staff. Currently, the office has three full-time and one part-time (one employee works half-time in Fredericton) staff. Two full-time work stations are available for collaborating organizations to use as needed or to expand the program.

All accounting is done using Simply Accounting software. Financial summaries are produced on a monthly basis and reviewed by the FMF Executive Committee. A year-end financial audit is conducted by an independent auditor and is available as part of the FMF Annual Report. The Annual Report and independent audit are reviewed and ratified by the FMF BOD.

In addition to the office and GIS capacity, the FMF owns laptops, projectors, overhead projectors, speaker systems and a television set for use by staff and partners at meetings and workshops.

Fundy Model Forest Staff

The FMF organizational structure was described in a previous section and shown in Figure 10. The FMF General Manager is responsible to report to the Executive Committee and the BOD. The FMF Staff are supervised by and report to the General Manager. We anticipate that the organizational and reporting structure will remain functionally the same if we are successful under the FCP, for the period from 2007 to 2012.

The following describes the FMF staffing complement currently in place:

General Manager

The General Manager is a full-time employee who reports directly to the Executive Committee and BOD. The position responsibilities are to promote the FMF vision and goals, work directly with the FMF sub-committees, and liaise with Natural Resources Canada, the Canadian Forest Service and the Canadian Model Forest Network.

Office Administrator

The Office Administrator is a full-time employee who works directly with the General Manager and the staff of the FMF to provide administrative and strategic support to the membership. The

duties of the position include general office administration and organization including secretarial, reception, accounting, report preparation, meeting and travel arrangements, and dealing with staff and partnership requests for service and information.

Communications Coordinator

The Communications Coordinator is full-time employee responsible for the implementation of the FMF communications strategy. This includes the development of annual workplans and budgets. The position works closely with the Communications sub-committees to fill the communications needs and to develop methods and materials that provide the means of distributing information to the partnership, the public and cooperating agencies.

Fundy Model Forest Accountability Structure

The BOD is the body that is accountable for decisions made on behalf of the FMF. Over the past 15 years, an annual reporting cycle has been developed and integrated into the corporate bylaws. The documents ensure transparent financial accountability and organizational decision making.

Table 5 - FMF annual documentation.

Document	Target Date	Cycle	Responsible Author
Annual Workplan*	March 15	Annually	FMF Staff in collaboration with working groups and EC
Monthly Financials**	1 st of each month	Monthly	FMF Office Administrator and General Manager
FMF Contract***	Every New Project with Funding	As needed	Project Coordinator or General Manager
Interim Report**	October 15	Annually	Project Coordinator or General Manager
Annual Independent Auditor*	May	Annually	Independent auditor
Annual Report*	June 15	Annually	Project Coordinator or General Manager
Evaluation Framework*	First year of program	Year five of program	General Manager or Project Coordinator

* - reviewed and ratified by the FMF Board of Directors

** - reviewed and ratified by the FMF Executive Committee

*** - signed by the FMF General Manager and President

10.0 Finances

The core funding provided by the FCP will be used to carry out the administration of the FMF and those activities and initiatives indicated in the “Activities” section of this proposal. The financial plan is based on the described activities, the communications strategy and administrative support. All budget figures were calculated under the following assumptions:

- They are based on current costs experienced in administration of the FMF from 2002 to 2007.
- Salaries for administrative and communication staff reflect a 2% annual increment.
- The budget described is based on \$325,000 per year through the FCP.
- 2007-2008 is based on a six month period from October to March.

Table 6 – FMF administrative overhead budget for the period 2007 to 2011.

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Rent and Maintenance	\$9,720	\$19,440	\$19,440	\$17,544	\$17,544
Administrative Salaries	\$47,250	\$86,390	\$83,317	\$74,284	\$77,209
Benefits and Levies	\$6,195	\$12,637	\$12,891	\$13,147	\$13,410
Travel Expenses (Administration)	\$5,500	\$9,000	\$9,000	\$9,000	\$8,000
Office Equipment – Service and Maintenance	\$3,500	\$4,500	\$4,500	\$4,500	\$4,500
Office Supplies	\$1,750	\$3,500	\$3,500	\$3,500	\$3,500
Telephone Expenses	\$3,300	\$6,600	\$6,600	\$6,600	\$6,600
Postage and Courier	\$500	\$1,000	\$1,000	\$1,000	\$1,000
Audit Expenses	\$1,550	\$3,100	\$3,100	\$3,100	\$3,100
Bank Charges	\$175	\$350	\$350	\$350	\$350
Insurance	\$4,220	\$8,440	\$8,440	\$8,440	\$8,440
Total	\$83,660	\$154,957	\$150,242	\$142,465	\$144,653
Percent of Total Budget	48	48	46	44	44

Table 7 describes the budget for delivery of the communications strategy. This includes a budget for promotion of FMF activities, website maintenance and hosting, language translation and delivery special events. Communications is considered a deliverable for the FCP and therefore is not administrative overhead.

Table 7 - Communications budget for 2007 to 2011 fiscal years

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Coordinators Salary	\$18,989	\$38,737	\$39,511	\$40,286	\$41,061
Benefits/levies - communication	\$2,530	\$5,161	\$5,265	\$5,370	\$5,477
Travel	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000
Promotion Materials & Activities	\$4,000	\$4,000	\$4,000	\$10,000	\$10,000
Education Materials & Activities	\$3,000	\$3,000	\$3,000	\$4,000	\$4,000
Media (video, radio, print, ads, etc.)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Web Site Maintenance and Update	\$7,000	\$2,000	\$2,000	\$2,000	\$2,000
Translation	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Special Events and Display Rental	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Total	\$48,519	\$65,977	\$67,777	\$68,656	\$69,538

Table 8 describes the budget for working group support.

Table 8 – Working Group Support

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Project Support and Development	\$0	\$10,000	\$15,000	\$25,000	\$25,000
Working Group Travel	\$0	\$2,000	\$1,000	\$1,000	\$1,000
Total	\$0	\$12,000	\$16,000	\$26,000	\$26,000

Workplans will be developed on an annual basis where project by project funding will be detailed. As the actual projects have not yet been designed, a proposed percentage (listed after working group name) of funding designated for working group support, is assigned proportionally.

Table 9 – Budget summary for 2007 to 2011 fiscal years

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Administration	\$83,660	\$154,957	\$150,242	\$142,465	\$144,653
Communications	\$48,519	\$65,977	\$67,777	\$68,656	\$69,538
Working Group Support	\$0	\$12,000	\$16,000	\$26,000	\$26,000
Program Support	\$27,844	\$91,145	\$90,981	\$87,879	\$84,809
Total	\$155,000	\$325,000	\$325,000	\$325,000	\$325,000

There will be a concerted effort on the part of the partnership to leverage additional resources into the FMF through solicitations from partners, submission of proposals to outside funding programs such as the FCP strategic initiatives, Atlantic Innovation Fund, Sustainable Forest Management Network, and through association with other ecological and sustainability initiatives. The partnership realizes that to achieve our objectives there will need to be a considerable amount of leveraged funding and in-kind support from individual partners and associated programs. An

accounting process to monitor leveraged and in-kind support is currently in place, but will be refined to coincide with the process set up by CFS for the FCP, in cooperation with the CMFN. The in-kind and leveraged funds will be reported on an annual basis and will be included in annual reports.

FMF Partner Direct Contributions

The FMF has been very successful at attracting funding to the program. For each dollar invested by the CFS during the Model Forest Program, the FMF leveraged a minimum of \$1.30 (Table 22). Based on potential FCP funding of \$325,000 per year and the lowest figure over the previous five year period, at least \$422,500 per year will be leveraged through our partners.

Funding from Outside Sources

Over past five years, the FMF has worked with research organizations and stakeholders to build integrated, multi-stakeholder projects. In the next five years, the FMF will:

- ✓ Seek funding from outside sources to increase program capacity and reduce overhead,
- ✓ Work with partners, non-partner organizations and individuals to build collaborative projects and identify funding opportunities, and
- ✓ In collaboration with the CMFN and in cooperation with CFS, pursue funding opportunities through foundations, other government departments, and the private sector.

Tables 10 describes the projected inkind, leveraged and cash funding over the five period from 2007 to 2012. A full description of the inkind and cash contributions can be seen in Appendix A.

Table 10 – Total cash and inkind contributions from all organizations

Source of Funds	2007-08 (6 mos)		2008-09		2009-10		2010-11		2011-12		Total	
	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind
CFS	\$175,000	\$ -	\$ 325,000	\$ -	\$325,000	\$ -	\$325,000	\$ -	\$325,000	\$ -	\$1,475,000	\$ -
Government Partners	\$ 9,000	\$50,300	\$18,000	\$51,900	\$18,000	\$51,900	\$18,000	\$51,900	\$18,000	\$51,900	\$81,000	\$257,900
Non-government Partners	\$8,750	\$209,600	\$16,500	\$351,850	\$16,500	\$351,850	\$11,500	\$351,850	\$11,500	\$351,850	\$64,750	\$1,617,000
Government non-partners	\$ -	\$97,800	\$15,000	\$106,000	\$15,000	\$106,000	\$15,000	\$106,000	\$15,000	\$106,000	\$60,000	\$521,800
Non-government non-partners	\$232,500	\$47,650	\$107,000	\$88,750	\$302,000	\$88,750	\$302,000	\$88,750	\$302,000	\$88,750	\$1,245,500	\$402,650
Total (by category)	\$425,250	\$405,350	\$481,500	\$598,500	\$676,500	\$598,500	\$671,500	\$598,500	\$671,500	\$598,500	\$2,926,250	\$2,799,350
Total (inkind and cash)	\$830,600		\$1,080,000		\$1,275,000		\$1,270,000		\$1,270,000		\$5,725,600	
Stacking	40		48		40		41		41		42	

11.0 Logic Model

The logic model that follows describes the key elements of the Fundy Model Forest, Forest Community Program. The logic model reads from left to right and establishes the broad linkages from the resources, outputs and activities through to the achievement of the FMF's desired outcomes.

Logic Model Components

Activities

The 'Activities' identified in the logic model consist of the five program areas described and one additional activity: Management and Administrative Support. This program area includes activities supporting the management and administration of the Fundy Model Forest including functions and expenses such as office, equipment, legal, accounting, audit, program evaluation, proposals, annual reports, progress reports, general management and administration.

Outputs

'Outputs' are defined as the deliverables that result from and are controlled by the activities of the FMF and include information, products and services. Outputs are shared within and outside the model forest to partners and stakeholders.

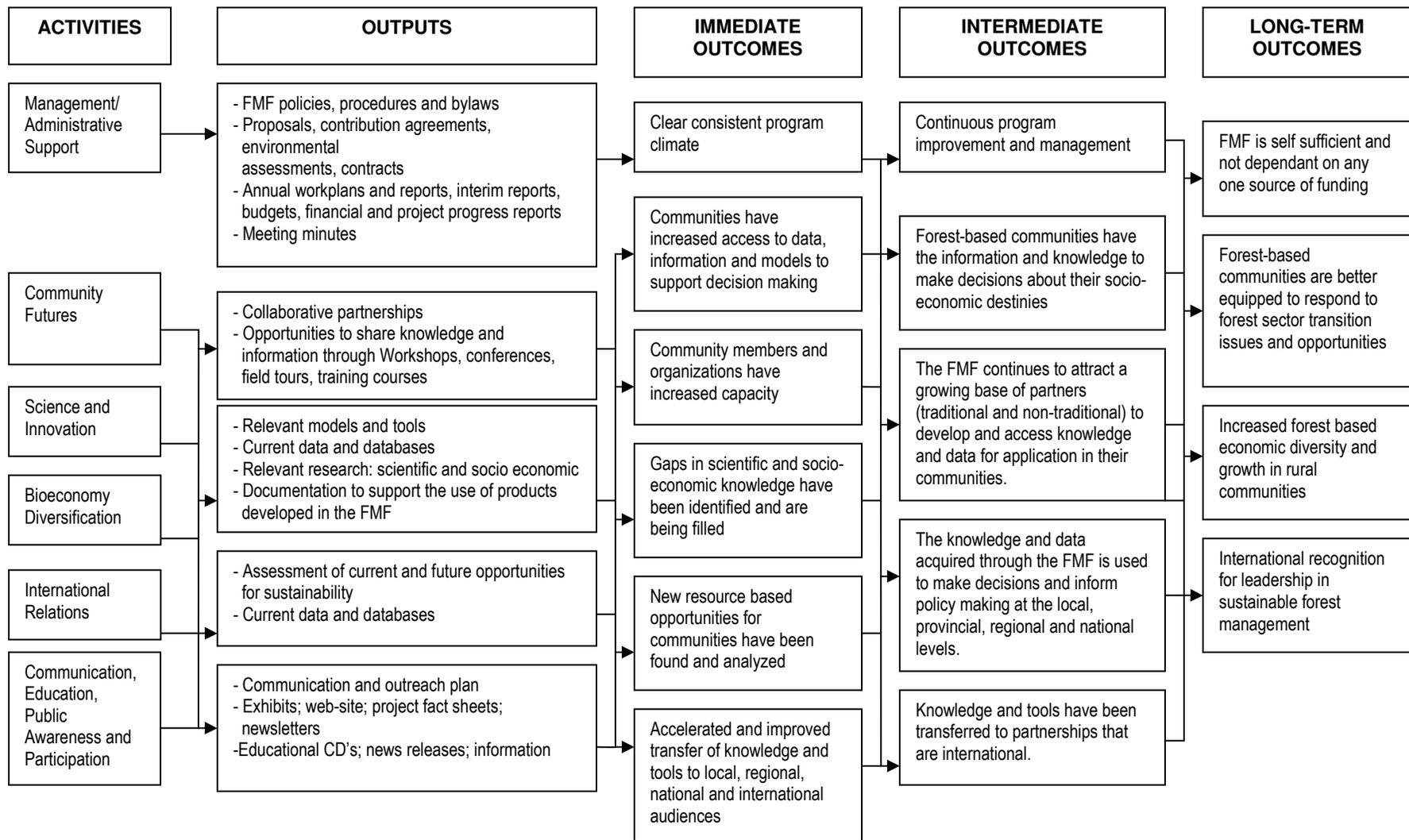
Immediate and Intermediate Outcomes

'Immediate outcomes' occur among the target communities (model forest participants, other stakeholders) directly reached and influenced by the FMF Program. Immediate (direct) outcomes include the short-term effects on those who are directly affected by the model forest and may be manifested through changes in awareness, acceptance and behaviour. The intermediate outcomes follow logically and sequentially from the immediate outcomes. In many cases, they are second stage effects which result from the target communities early behavioural change. They include changes to target communities directly reached by the model forest, as well as others in the target communities who are influenced by the behaviour of the Fundy Model Forest partners.

Long-term Outcomes

As the FMF continues to make its influence felt over time, on larger and larger groups, the intermediate outcomes described above lead to long-term outcomes. Long-term outcomes are directly linked to the mandate or objectives set by the Fundy Model Forest and results chain, following immediate and intermediate outcomes after many years. National outcomes are subject to many influences and factors, and are at best only indirectly influenced by FMF activities and outputs. Fundy Model Forest outcomes are long-term goals of the model forest.

Fundy Model Forest, Forest Community Logic Model



12.0 Performance Measurement Strategy

Introduction

The performance measurement strategy for the FMF, Forest Community Program establishes a plan for the collection of the appropriate ongoing and periodic performance measurement information that will provide a regular assessment of how well the FMF is performing. The strategy provides performance data sources, responsibility for data collection, and frequency of data collection. This strategy will assist managers in assessing the progress of the FMF and making any required modifications by providing ongoing information upon which to base their directions.

Performance Measurement Strategy

Performance indicators have been developed for each of the components of the logic model and are outlined in the Performance Strategy. Information on all the indicators will be gathered over the life of the Fundy Model Forest Phase III Program and will be supplemented through an evaluation of the model forest.

Performance Management Strategy for the Fundy Model Forest, Forest Community Program

ELEMENT	PERFORMANCE INDICATORS	DATA SOURCE	Targets	Responsibility for Collection and Timing of Measurement
Outputs				
FMF policies, procedures and bylaws Proposals, contribution agreements, environmental assessments, contracts Annual workplans and reports, interim reports, budgets, financial and project progress reports Meeting minutes	Submission date of outputs Approval of outputs Uninterrupted funding streams	Files and documents	100% of outputs filed on time and approved	FMF Staff Yearly
Collaborative partnerships Opportunities to share knowledge and information through workshops, conferences, field tours, training courses	Number of partner and non-partner organizations participating in program Documentation of opportunities to share knowledge	Files, annual reports, workplans, research reports, media and government documents	Annual increases	FMF staff and partner organizations Yearly

Our Forests, Our Communities, Our Future

ELEMENT	PERFORMANCE INDICATORS	DATA SOURCE	Targets	Responsibility for Collection and Timing of Measurement
Outputs				
Relevant models and tools Current data and databases Relevant research: scientific and socio economic Documentation to support the use of products developed in the FMF	Document (quantitative and qualitative) level through partner assessment.	Files, annual reports, workplans, research reports, media and government documents	100% accessible	FMF staff and partner organizations Yearly
Assessment of current and future opportunities for sustainability Current data and databases	Document (quantitative and qualitative) level through partner assessment.	Files, annual reports, workplans, research reports, media and government documents	100% accessible and available	FMF staff and partner organizations Yearly
Communication and outreach plan Exhibits; web-site; project fact sheets; newsletters Educational CD's; news releases; information	Document (quantitative and qualitative) level through partner assessment.	Files, annual reports, workplans, research reports, media and government documents	100% accessible and available	FMF staff and partner organizations Yearly
Long-Term Outcomes				
FMF is self sufficient and not dependant on any one source of funding	Total revenue Number of Revenue sources	FMF administration	Loss of any funding source does not jeopardise the FMF	FMF Staff yearly
Forest-based communities are better equipped to respond to forest sector transition issues and opportunities	Document (quantitative and qualitative) level through pilot community assessment. Comparative analysis by site after five years	Files, annual reports, workplans, research reports, media and government documents	100% within project areas have improved	FMF staff and partner organizations Final year
Increased forest based economic diversity and growth in rural communities	Document (quantitative and qualitative) level through pilot community assessment. Comparative analysis by site after five years	Files, annual reports, workplans, research reports, media and government documents	20% greater within project areas have improved	FMF staff and partner organizations Final year
International recognition for leadership in sustainable forest management	Baseline assessment and trend survey International reports from independent third parties	Files, annual reports, workplans, research reports, media and government documents	Improving trend by year 5 of the program	CMFN, CFS Final year

Our Forests, Our Communities, Our Future

ELEMENT	PERFORMANCE INDICATORS	DATA SOURCE	Targets	Responsibility for Collection and Timing of Measurement
Intermediate Outcomes				
Continuous program improvement and management	Total revenue Number of Revenue sources Budgets Anecdotal information	FMF administration	Loss of any funding source does not jeopardise the FMF	FMF Staff yearly
Forest-based communities have the information and knowledge to make decisions about their socio-economic destinies	Document (quantitative and qualitative) level through pilot community assessment. Comparative analysis by site after five years	Files, annual reports, workplans, research reports, media and government documents	100% within project areas have improved	FMF staff and partner organizations Final year
The FMF continues to attract a growing base of partners (traditional and non-traditional) to develop and access knowledge and data for application in their communities.	Number of partner and non-partner organizations participating. Number of communities accessing and utilizing FMF data and protocols	Files, annual reports, workplans, research reports, media and government documents	Annual increases	FMF staff and partner organizations Final year
The knowledge and data acquired through the FMF is used to make decisions and inform policy making at the local, provincial, regional and national levels.	Document (quantitative and qualitative) level through pilot community assessment. Comparative analysis by site after five years	Files, annual reports, workplans, research reports, media and government documents	100% within project areas have improved	FMF staff and partner organizations Final year
Knowledge and tools have been transferred to partnerships that are international	Document (quantitative and qualitative) level through international partner assessment. Comparative analysis by international partner after five years	Files, annual reports, workplans, research reports, media, website, requests for information and government documents	Annual increases	FMF staff and partner organizations Yearly

Our Forests, Our Communities, Our Future

ELEMENT	PERFORMANCE INDICATORS	DATA SOURCE	Targets	Responsibility for Collection and Timing of Measurement
Immediate Outcomes				
Clear consistent program climate	Total revenue Number of Revenue sources Budgets Anecdotal information	FMF administration	Loss of any funding source does not jeopardise the FMF	FMF Staff Yearly
Communities have increased access to data, information and models to support decision making	Document (quantitative and qualitative) level through pilot community assessment. Comparative analysis by site after five years	Files, annual reports, workplans, research reports, media and government documents	100% within project areas have improved	FMF staff and partner organizations Yearly
Community members and organizations have increased capacity	Document (quantitative and qualitative) level through pilot community assessment. Comparative analysis by site year to year	Files, annual reports, workplans, research reports, media and government documents		FMF staff and partner organizations Final year
Gaps in scientific and socio-economic knowledge have been identified and are being filled	Document (quantitative and qualitative) level through pilot community assessment. Comparative analysis by site year to year	Files, annual reports, workplans, research reports, media and government documents		FMF staff and partner organizations Yearly
New resource based opportunities for communities have been found and analyzed	Document (quantitative and qualitative) level through international partner assessment. Comparative analysis by site year to year	Files, annual reports, workplans, research reports, media, website, requests for information and government documents	Annual increases	FMF staff and partner organizations Yearly
Accelerated and improved transfer of knowledge and tools to local, regional, national and international audiences	Document (quantitative and qualitative) level through international partner assessment. Comparative analysis by international partner year to year	Files, annual reports, workplans, research reports, media, website, requests for information and government documents	Annual increases	FMF staff and partner organizations Yearly

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Appendix A

Cash and Inkind Contributions

Summary of cash and inkind contributions from partner organizations. Government organizations are highlighted in yellow.

Source of Funds	2007-08 (6 mos)		2008-09		2009-10		2010-11		2011-12		Total	
	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind
Canadian Forest Service	\$ 175,000	\$ -	\$ 325,000	\$ -	\$325,000	\$ -	\$ 325,000	\$ -	\$325,000	\$ -	\$ 1,475,000	\$ -
City of Moncton	\$ -	\$ 1,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 9,000
Conservation Council of New Brunswick	\$ -	\$1,250	\$ -	\$ 2,500	\$ -	\$2,500	\$ -	\$2,500	\$ -	\$2,500	\$ -	\$ 11,250
Elgin Eco Association		\$500		\$ 500		\$500		\$ 500		\$ 500	\$ -	\$ 2,500
Elmhurst Outdoors	\$750	\$8,000	\$ 1,500	\$8,000	\$1,500	\$ 8,000	\$1,500	\$8,000	\$1,500	\$8,000	\$ 6,750	\$40,000
Environment Canada	\$9,000	\$500	\$ 18,000	\$500	\$18,000	\$500	\$18,000	\$500	\$ 18,000	\$500	\$ 81,000	\$2,500
Fisheries and Oceans Canada	\$ -	\$250	\$ -	\$250	\$ -	\$250	\$ -	\$250	\$ -	\$250	\$ -	\$1,250
Fundy National Park	\$ -	\$35,000	\$ -	\$35,000	\$ -	\$35,000	\$ -	\$35,000	\$ -	\$35,000	\$ -	\$175,000
Greater Fundy Ecosystem Research Group	\$ -	\$1,600	\$ -	\$1,600	\$ -	\$1,600	\$ -	\$1,600	\$ -	\$1,600	\$ -	\$8,000
Indian and Northern Affairs Canada	\$		\$		\$		\$		\$		\$	
INFOR. Inc	\$ -	\$5,000	\$ -	\$5,000	\$ -	\$5,000	\$ -	\$5,000	\$ -	\$5,000	\$ -	\$25,000
J.D. Irving, Limited	\$3,000	\$20,000	\$10,000	\$20,000	\$10,000	\$20,000	\$10,000	\$20,000	\$ 10,000	\$ 20,000	\$43,000	\$100,000
Maritime College of Forest Technology	\$ -	\$1,000	\$ -	\$1,000	\$ -	\$1,000	\$ -	\$1,000	\$ -	\$1,000	\$ -	\$5,000
NB Department of Environment and Local Government	\$ -	\$1,000	\$ -	\$1,600	\$ -	\$1,600	\$ -	\$1,600	\$ -	\$1,600	\$ -	\$7,400
NB Department of Natural Resources	\$ -	\$9,000	\$ -	\$9,000	\$ -	\$9,000	\$ -	\$9,000	\$ -	\$9,000	\$ -	\$45,000
New Brunswick Federation of Woodlot Owners	\$ -	\$500	\$ -	\$500	\$ -	\$500	\$ -	\$500	\$ -	\$500	\$ -	\$2,500
New Brunswick School District #6		\$2,800		\$2,800	\$ -	\$ 2,800		\$2,800		\$2,800	\$ -	\$14,000
Nova Forest Alliance	\$ -	\$10,000	\$ -	\$15,000	\$ -	\$15,000	\$ -	\$15,000	\$ -	\$15,000	\$ -	\$ 70,000
Petitcodiac Sportsman's Club		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	\$ -	\$25,000
Southern New Brunswick Wood Cooperative Limited	\$5,000	\$20,000	\$5,000	\$20,000	\$5,000	\$20,000	\$5,000	\$20,000	\$5,000	\$20,000	\$ 15,000	\$100,000
Université de Moncton	\$ -	\$500	\$ -	\$500	\$ -	\$500	\$ -	\$500	\$ -	\$500	\$ -	\$2,500
University of NB - Fredericton	\$12,500	\$100,000	\$25,000	\$200,000	\$25,000	\$200,000	\$25,000	\$200,000	\$25,000	\$200,000	\$25,000	\$900,000
University of NB - Saint John	\$1,500	\$30,000	\$3,000	\$60,000	\$3,000	\$60,000	\$3,000	\$60,000	\$3,000	\$60,000	\$13,500	\$270,000
Village of Petitcodiac	\$ -	\$1,000	\$ -	\$1,000	\$ -	\$1,000	\$ -	\$1,000	\$ -	\$1,000	\$ -	\$5,000
Washademoak Environmentalists	\$ -	\$6,000	\$ -	\$12,000	\$ -	\$12,000	\$ -	\$12,000	\$ -	\$12,000	\$ -	\$12,000
Total Partner Contribution	\$ 192,750	\$ 259,900	\$ 359,500	\$ 403,750	\$359,500	\$ 403,750	\$354,500	\$403,750	\$ 354,500	\$403,750	\$1,620,750	\$1,874,900

Summary of cash and inkind contributions from non-partner organizations. Government organizations are highlighted in yellow.

Source of Funds	2007-08 (6 mos)		2008-09		2009-10		2010-11		2011-12		Total	
	Cash	In-Kind	Cash	In-Kind								
ACWERN	\$ -	\$5,000	\$ -	\$11,000	\$ -	\$11,000	\$ -	\$11,000	\$ -	\$11,000	\$ -	\$49,000
Agriculture Alliance of New Brunswick	\$ 11,500	\$ -	\$5,000	\$ -	\$5,000	\$ -	\$5,000	\$ -	\$5,000	\$ -	\$31,500	\$ -
Belleisle Christmas Tree Growers	\$ -	\$600	\$ -	\$600	\$ -	\$600	\$ -	\$600	\$ -	\$600	\$ -	\$3,000
Canadian Forestry Association of New Brunswick	\$ -	\$500	\$ -	\$500	\$ -	\$500	\$ -	\$500	\$ -	\$500	\$ -	\$2,500
Department of Natural Resources -NFLD	\$ -	\$7,500	\$ -	\$15,000	\$ -	\$15,000	\$ -	\$15,000	\$ -	\$15,000	\$ -	\$67,500
DVL Publishing		\$500		\$500		\$500		\$500		\$500	\$ -	\$2,500
Eastern Ontario Model Forest	\$ -	\$800	\$ -	\$800	\$ -	\$800	\$ -	\$800	\$ -	\$800	\$ -	\$4,000
Environmental Trust Fund	\$10,000	\$ -	\$10,000	\$ -	\$10,000	\$ -	\$10,000	\$ -	\$10,000	\$ -	\$70,000	\$ -
Forest Protection Limited	\$ -	\$5,000	\$ -	\$5,000	\$ -	\$5,000	\$ -	\$5,000	\$ -	\$5,000	\$ -	\$25,000
Girl Guides	\$ -	\$500	\$ -	\$500	\$ -	\$500	\$ -	\$500	\$ -	\$500	\$ -	\$2,500
Go New Brunswick	\$1,500	\$ -	\$1,500	\$ -	\$1,500	\$ -	\$1,500	\$ -	\$1,500	\$ -	\$7,500	\$ -
Hit Media		\$6,000	\$ -	\$2,000	\$ -	\$2,000	\$ -	\$2,000	\$ -	\$2,000	\$ -	\$54,000
Invasive Alien Species Partnership Program	\$20,000	\$ -	\$20,000	\$ -	\$20,000	\$ -	\$20,000	\$ -	\$20,000	\$ -	\$100,000	\$ -
Kenebecaisis Watershed Restoration Committee	\$ -	\$ -	\$ -	\$250	\$ -	\$250	\$ -	\$250	\$ -	\$250	\$ -	\$1,000
Mount Allison University - MAD LAB	\$ -	\$ -	\$ -	\$1,100	\$ -	\$1,100	\$ -	\$1,100	\$ -	\$1,100	\$ -	\$4,400
National Science and Engineering Research Centre		\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$175,000	\$225,000
New Brunswick Department of Education	\$ -	\$5,000	\$ -	\$5,400	\$ -	\$5,400	\$ -	\$5,400	\$ -	\$5,400	\$ -	\$26,600
New Brunswick Forest Products Association	\$500	\$750	\$500	\$750	\$500	\$750	\$500	\$750	\$500	\$750	\$2,500	\$3,750
New Brunswick Growth and Yield Unit		\$8,000		\$16,000	\$ -	\$16,000	\$ -	\$16,000	\$ -	\$16,000	\$ -	\$72,000
New Brunswick Wildlife Trust Fund	\$9,000	\$ -	\$10,000	\$ -	\$10,000	\$ -	\$10,000	\$ -	\$10,000	\$ -	\$49,000	\$ -
Parks Canada		\$85,000		\$85,000		\$85,000		\$85,000		\$85,000	\$ -	\$425,000
Science East	\$ -	\$ -	\$ -	\$500	\$ -	\$500	\$ -	\$500	\$ -	\$500	\$ -	\$2,000
SCP Student Funding HRDC		\$ -	\$10,000	\$ -	\$10,000	\$ -	\$10,000	\$ -	\$10,000	\$ -	\$40,000	\$ -
SEED	\$ -	\$ -	\$5,000	\$ -	\$5,000	\$ -	\$5,000	\$ -	\$5,000		\$20,000	\$ -
Social Sciences and Humanities Research Council			\$30,000		\$200,000		\$200,000		\$200,000		\$630,000	\$ -
Sustainable Forest Management Network	\$180,000	\$ -	\$		\$		\$		\$		\$180,000	\$ -
Town of Hampton	\$ -	\$300	\$ -	\$600	\$ -	\$600	\$ -	\$600	\$ -	\$600	\$ -	\$2,700
Tri County Fur		\$ -	\$ -	\$250	\$ -	\$250	\$ -	\$250	\$ -	\$250	\$ -	\$1,000
WETT New Brunswick - Burn it Smart	\$ -	\$1,500	\$ -	\$3,000	\$ -	\$3,000	\$ -	\$3,000	\$ -	\$3,000	\$ -	\$13,500
Wildlife Co-op Unit	\$ -	\$3,000	\$ -	\$7,000	\$ -	\$7,000	\$ -	\$7,000	\$ -	\$7,000	\$ -	\$31,000
Total Non-partner Contributions	\$232,500	\$145,450	\$122,000	\$194,750	\$317,000	\$194,750	\$317,000	\$194,750	\$317,000	\$194,750	\$1,305,500	\$924,450

Total cash and inkind contributions from all organizations

Source of Funds	2007-08 (6 mos)		2008-09		2009-10		2010-11		2011-12		Total	
	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind
Total (by category)	\$ 425,250	\$ 405,350	\$ 481,500	\$ 598,500	\$ 676,500	\$ 598,500	\$ 671,500	\$ 598,500	\$ 671,500	\$ 598,500	\$ 2,926,250	\$ 2,799,350
Total (by year all sources)	\$ 830,600		\$ 1,080,000		\$ 1,275,000		\$ 1,270,000		\$1,270,000		\$ 5,725,600	
Government sources	\$ 184,000	\$ 148,350	\$ 358,000	\$ 158,150	\$ 358,000	\$ 158,150	\$ 358,000	\$ 158,150	\$ 358,000	\$ 158,150	\$ 1,616,000	\$ 780,950
Total from Government sources	\$ 332,350		\$ 516,150		\$ 516,150		\$ 516,150		\$ 516,150		\$ 2,396,950	
Stacking ration (%)	40		48		40		41		41		42	

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