

Canadian Dairy Commission

Annual Report on Travel, Hospitality and Conferences Expenditures for the Fiscal Year 2016-2017

As required by the Treasury Board *Directive on Travel, Hospitality, Conference and Event Expenditures*, this report provides information on the total annual expenditures for each of travel, hospitality and conference fees for the Canadian Dairy Commission (CDC) for the fiscal year ending July 31, 2017. It also provides the variance explanations from the previous fiscal year in each of these areas.

This information is updated annually and does not contain information withheld under the *Access to Information Act* or the *Privacy Act*.

Expenditures on travel, hospitality and conference fees incurred by the CDC are for the most part related to activities that support the organizational mandate and the government's priorities. For the CDC, this includes coordinating federal and provincial dairy policies and creating a control mechanism for milk production which would help stabilize producer revenues and avoid milk surpluses. To pursue its mandate, the CDC works with provincial governments and dairy industry stakeholders such as dairy producers, processors, further processors and consumers. On behalf of the dairy industry, it administers the revenue and market pooling agreements and develops, implements, and administers major programs such as the Special Milk Class Permit Program, the Dairy Innovation Program, the Dairy Marketing Program and the Milk Access for Growth Program.

A full description of the CDC's mandate and strategic outcomes can be found in the Annual Report.

Travel, Hospitality and Conferences Expenditures of the Canadian Dairy Commission			
Expenditure Category	Expenditures for year ended July 31, 2017 (\$000)	Expenditures for year ended July 31, 2016 (\$000)	Change (\$000)
Travel: Operational activities	\$ 288	\$ 328	
Travel: Key stakeholders	\$ 156	\$ 108	
Travel: Internal governance	\$ 43	\$ 40	
Travel: Training	\$ 8	\$ 12	
Travel: Other	\$ 0	\$ 0	
A. Total Travel	\$ 495	\$ 489	\$ 6
B. Hospitality	\$ 62	\$ 48	\$ 14
C. Conference Fees	\$ 16	\$ 7	\$ 9
Total (A+B+C)	\$ 573	\$ 544	\$ 29

International Travel by Minister's Staff *	\$ 0	\$ 0	\$ 0
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* The CDC reports to Parliament through the Minister of Agriculture and Agri-Food, whose travel expenses are included in Agriculture and Agri-Food Canada's Report on Annual Expenditures for Travel, Hospitality and Conferences.

Significant variances compared with previous fiscal year

The CDC manages travel, hospitality, and conference expenses with prudent stewardship and probity, and monitors its travel activities in order to meet its mandate and strategic objectives.

The expenses on travel, hospitality and conferences have increased by \$29K in the financial year ended July 31, 2017 compared to the financial year ended July 31, 2016. The main variances are explained as follows:

Travel:

Compared with fiscal year 2015-2016, the CDC's travel expenditures remained essentially the same in 2016-2017.

Hospitality:

The CDC's hospitality expenditures increased by \$14K compared with fiscal year 2015-2016. This was mainly as a result of an increase in the number of meetings held in connection with the many changes in the dairy industry.

Conference fees

The CDC's conference fees expenditures increased by \$9K compared with fiscal year 2015-2016. This was mainly because there were fewer conferences attended in 2015-2016, while 2016-2017 expenditures were more in line with the budget.