

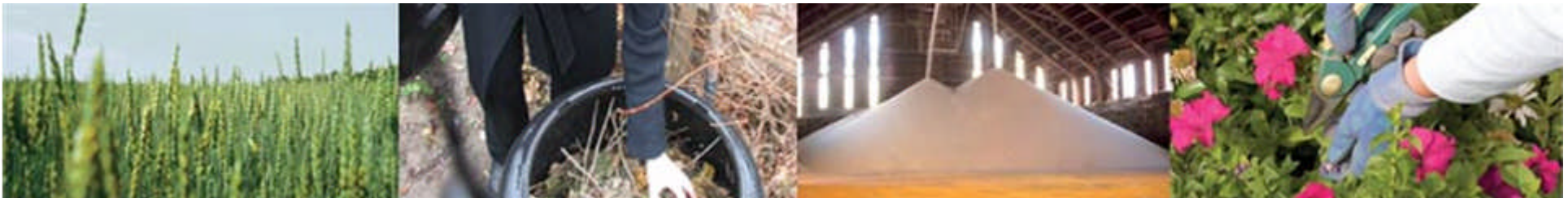
Canadian Fertilizer
Products Forum



Forum canadien sur
les produits fertilisants

ProjectOutcomes &Financials

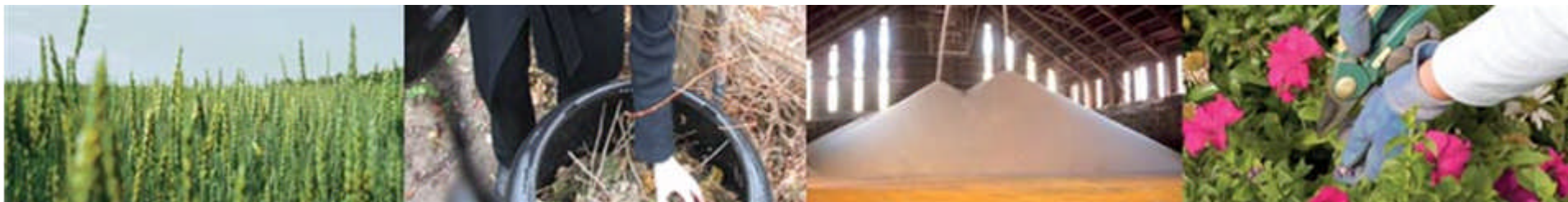
Carla Ventin
Oct.15-16, 2008
Ottawa





ACAAFAApplication

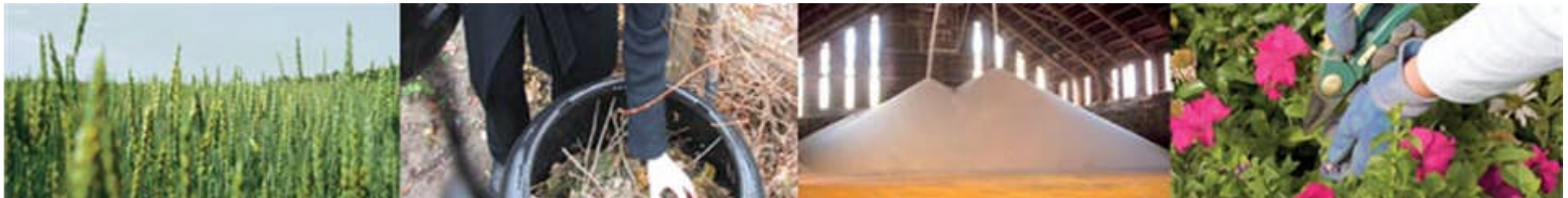
- In 2006 CFI submitted an application to the Advancing Canadian Agriculture and Agri-Food program (ACAAF).
- The decision was based on months of consultation with industry, stakeholders and CFIA dating back to March 2005.
- ACAAFA contributed **\$707,600** to the CFPPF on Oct.26, 2006.





ACAAF Budget

| | Year 1 | Year 2 | Year 3 | TOTAL |
|--------------|------------------|---------------------|---------------------|-----------------------|
| ACAAF | \$242,527 | \$350,890 | \$114,183 | \$707,600 |
| Industry | \$15,400 | \$12,500 | 0 | \$27,900 |
| In-kind | \$87,149.91 | \$154,599.83 | \$68,799.93 | \$310,549.67 |
| TOTAL | \$373,198 | \$517,989.83 | \$182,982.93 | \$1,074,171.65 |

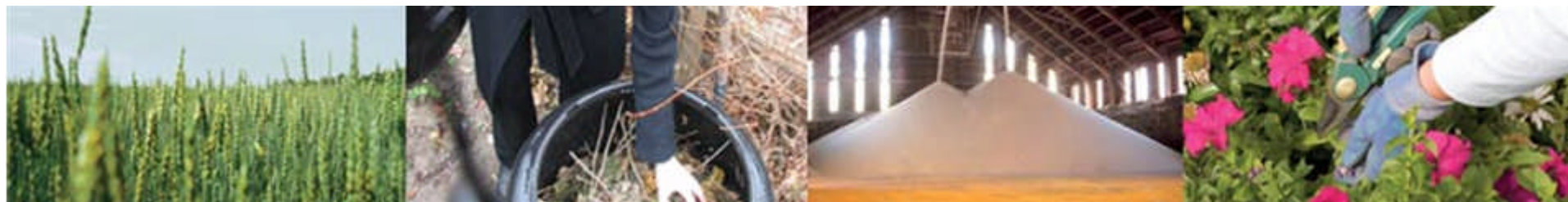




Deliverables

Research Reports

- Opinion survey with 400 producers
- Marketplacemonitoring
- Emerging domestic markets
- Product registration
- Industry standards

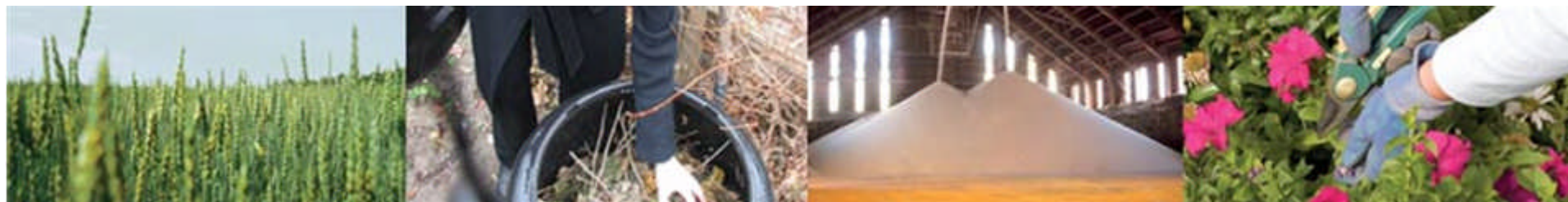




Deliverables

Working Group reports

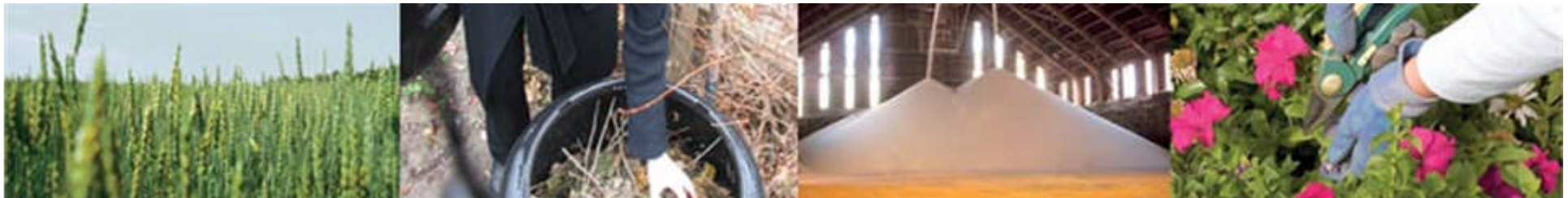
- Regulatory Efficiency
- Marketplace Monitoring
- New Products/Efficacy Task Force
- Communications
- Biosolids Products





Deliverables

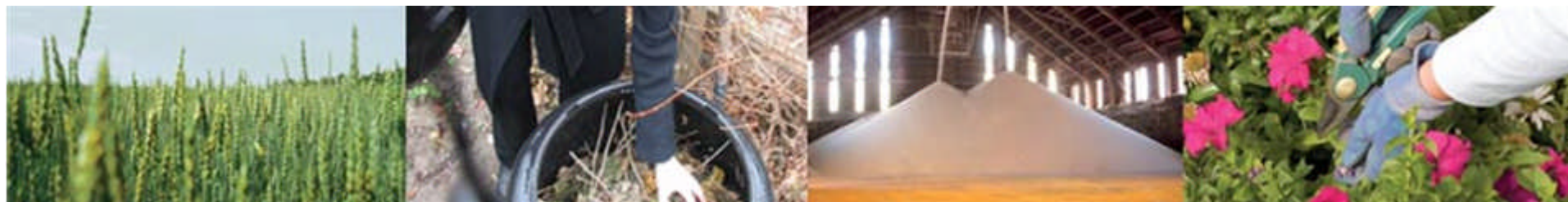
- Website
- Logo
- Key messages
- 3 intro publications
- Media list
- 2 news releases
- Backgrounder
- Database
- 3 conferences
- Q&A: how to register a product
- 3 publications based on research reports
- Situation Analysis Report
- Strategic Plan





Highlights

- Nearly 80 meetings of the 5 Working Groups and Executive Committee
- 5 Working Group reports with recommendations
- 188 people participated in Working Groups
- 5 research reports
- 3 conferences
- Outcomes Report & Strategic Plan
- Database with 330 members
- Website





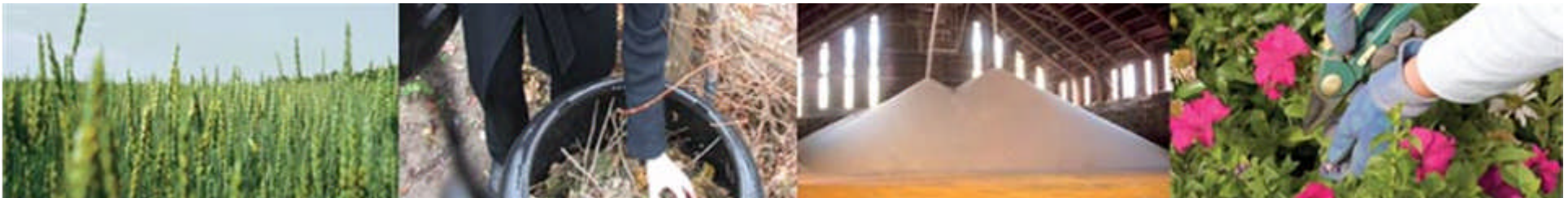
Other Achievements

Recommendations

- an extensive list of recommendations sent to CFIA on efficacy, T-4-103, enforcement, service standards & more

Outreach

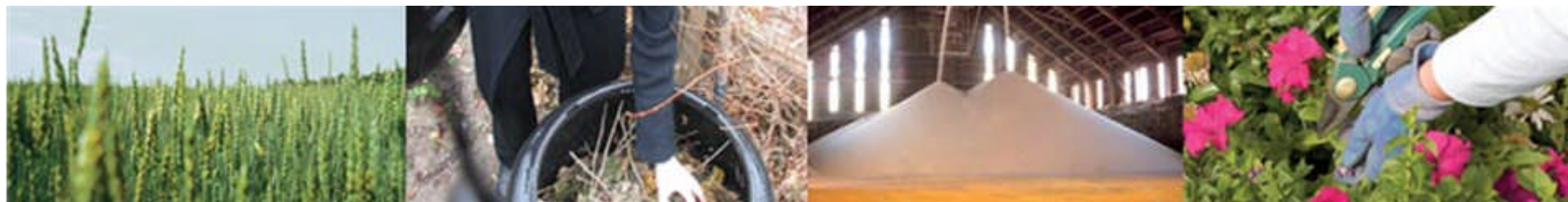
- letters to provincial and federal agriculture ministers and farm groups
- several articles in the Canadian Association of Agri-Retailers (CAAR) publication





ACAAF Responsibility & Management

- CFI signed the ACAAf legal documents with Agriculture Canada on Oct. 26, 2006.
- CFI is legally and financially responsible – not CFPF members or Executive.
- CFI hired an independent consultant, Carla Ventin, to act as project manager.





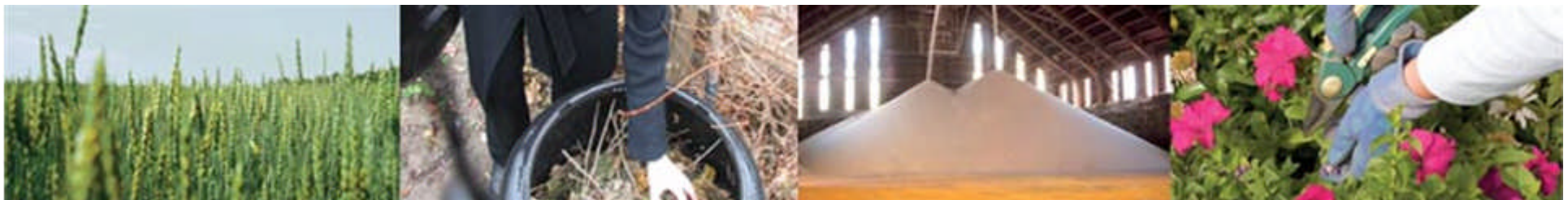
Audit

CFI must undergo 2 audits.

The 1st audit was completed by PricewaterhouseCoopers:

“The expenditures of \$519,561.26 present fairly, in all material respects, the eligible costs incurred by the Institute for the period from Oct.26, 2006 to March 31, 2008, in accordance with Section 4.2 of the contribution agreement...”

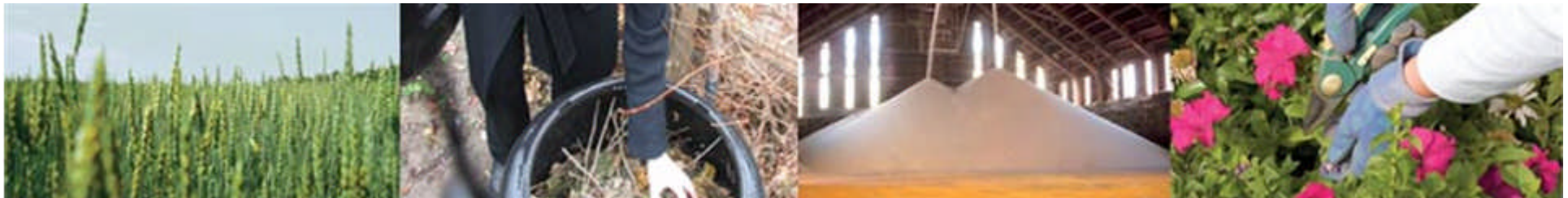
The second audit will be completed in 2009.





Financials

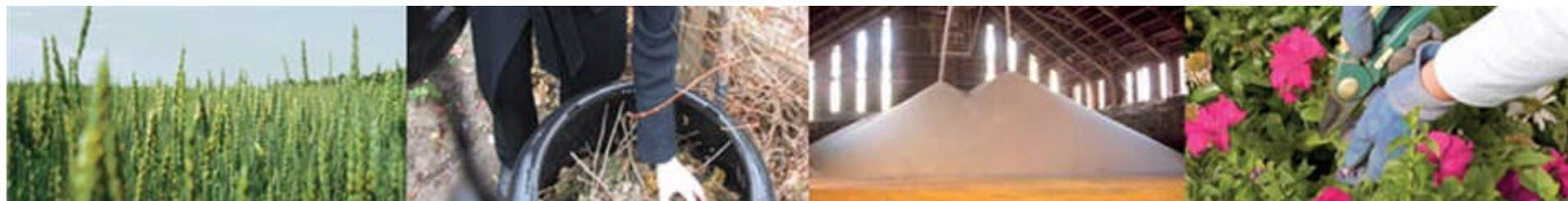
| ACTIVITY | BUDGET | ACTUALS | FORECAST |
|------------------------|--------|---------|----------|
| #1 Communications | | | |
| a) Website | 24,266 | 22,920 | 24,266 |
| b) Publications (Yr.1) | 9,423 | 9,423 | 9,423 |
| c) Media relations | 8,548 | 3,986 | 7,500 |
| d) CFPF logo/ brand | 10,000 | 10,000 | 10,000 |
| e) Publications (Yr.2) | 27,166 | 19,508 | 25,000 |
| f) Stakeholder meeting | 22,097 | 3,785 | 22,097 |





Financials

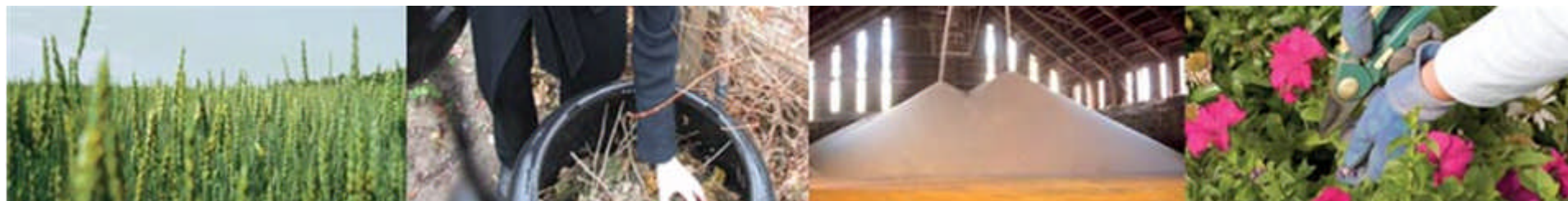
| ACTIVITY | BUDGET | ACTUALS | FORECAST |
|----------------------------------|---------------|----------------|-----------------|
| 2.Situational Analysis Report | 20,000 | 20,000 | 20,000 |
| 3.Strategic Plan | 11,200 | 11,200 | 11,200 |
| 4.Opinion survey report | 47,000 | 47,000 | 47,000 |
| 5.Report on emerging markets | 23,650 | 24,057 | 24,057 |
| 6.Report on product registration | 23,750 | 23,750 | 23,750 |
| 7.Report on Industry Standards | 18,750 | 18,327 | 18,327 |
| 8. Report marketplace monitoring | 23,750 | 23,750 | 23,750 |





Financials

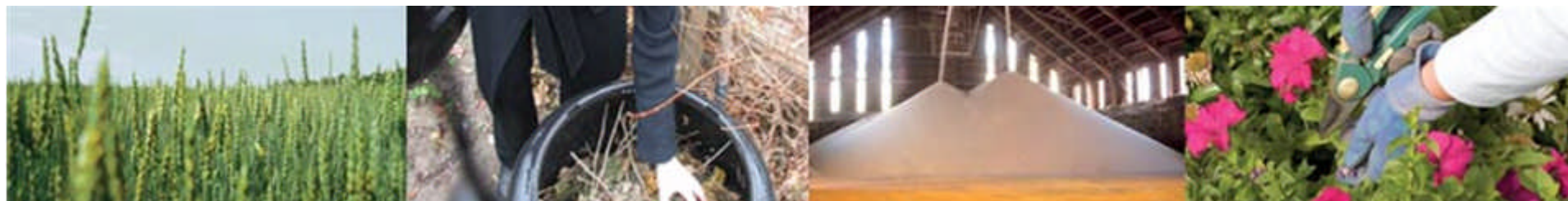
| ACTIVITY | BUDGET | ACTUALS | FORECAST |
|---|---------|---------|----------|
| 9.WG meetings & reports | 125,998 | 125,998 | 125,998 |
| 10. Executive Committee meetings & member updates | 89,994 | 89,994 | 89,994 |
| 11. Conferences | 90,000 | 90,000 | 90,000 |
| 12. Data Collection | 0 | 0 | 0 |





Financials

| ACTIVITY | BUDGET | ACTUALS | FORECAST |
|--|----------------|----------------|----------------|
| 13. Project Management -reporting requirements | 96,994 | 75,656 | 94,994 |
| 14. Admin. activities -conference calls, database | 20,024 | 15,096 | 20,024 |
| 15. Incremental Admin. -audit, legal, financial | 14,990 | 9,440 | 14,990 |
| TOTAL | 707,600 | 643,869 | 702,370 |





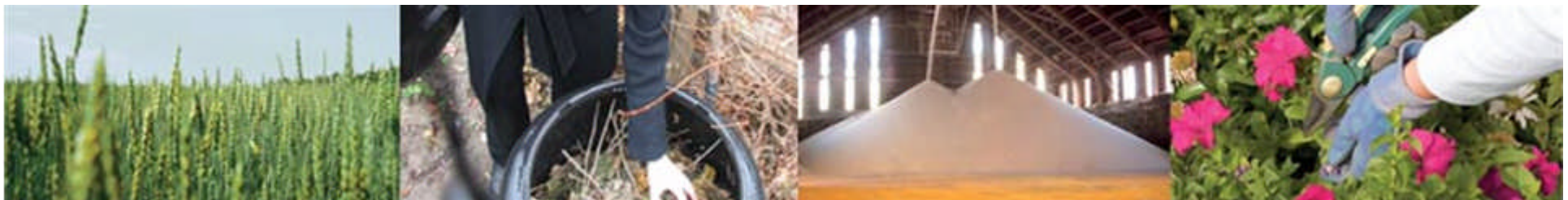
Budget Notes

VARIANCE

- Note that the project end forecast is \$702,370.
- The \$5230 is for unexpected costs.
- Unexpected costs could include the cost of translation, printing, design and distribution of final deliverables.

INDUSTRY CASH

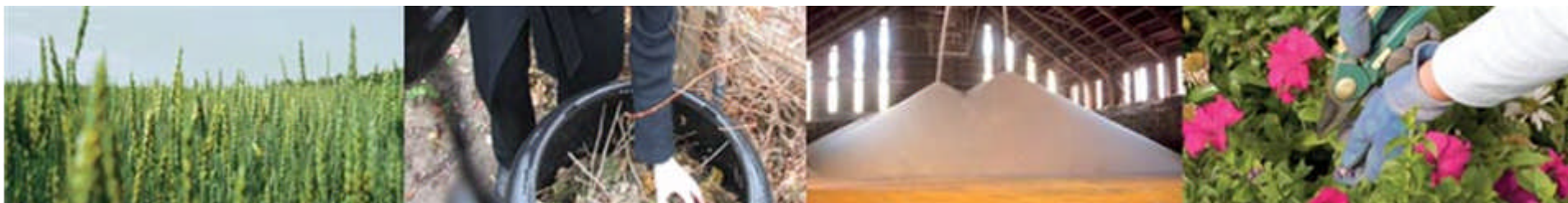
- Actuals of industry cash totalled \$20,846.22.
- Industry cash is comprised of \$12,000 from industry.
- According to ACAAF, industry must financially contribute.
- Industry cash also includes conference fees that are used to cover ineligible ACAAF expenses such as catering etc.





Outstanding Activities

- Drafting of management report, final project report & other reporting requirements
- Translating, printing, disseminating project outcomes
- Conference proceedings – finalizing, vetting, translating & distributing
- News release – drafting, vetting, translating & distributing
- Updating website
- Managing final audit
- Preparing deliverables for final meeting with ACAAF





Thank you.

Carla Ventin

Project Manager

Canadian Fertilizer Products Forum

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