

Canadian Dairy Commission

Annual Report on Travel, Hospitality and Conferences Expenditures for the Fiscal Year 2022-2023

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, 2023. 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.

Annual Expenditures for Travel, Hospitality and Conferences of the Canadian Dairy Commission

Expenditure Category	Expenditures for the Year Ending July 31, 2023 (\$000)	Expenditures for the Year Ending July 31, 2022 (\$000)	Change (\$000)
Travel: Operational activities	\$ 208	\$ 141	\$ 67
Travel: Key stakeholders	\$ 46	\$ 21	\$ 25
Travel: Internal governance	\$ 13	\$ 9	\$ 4
Travel: Training	\$ 10	\$ -	\$ 10
Travel: Other	\$ 4	\$ -	\$ 4
Total Travel	\$ 281	\$ 171	\$ 110
Hospitality	\$ 61	\$ 11	\$ 50
Conference Fees	\$ 14	\$ 3	\$ 11
Total	\$ 356	\$ 185	\$ 171
International Travel by Minister and Minister's Staff *	\$ -	\$ -	\$ -

* 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 for the financial year ended July 31, 2023, are higher than in the previous year by \$171,000. The main variances are explained as follows:

Travel:

Travel expenditures increased by \$110,000 compared to the fiscal year 2021-2022. This is mainly attributable to a decrease in travel expenses related to operational activities due to the COVID-19 pandemic in the previous year. In the current year, travel returned to normal levels for the full year.

Hospitality:

Hospitality expenditures increased by \$50,000 compared to the fiscal year 2021-2022. In person meetings only resumed in the last quarter of 2021-2022. There was a full year of in person meetings in 2022-2023.

Conference fees:

Conference fees expenditures increased by \$11,000 compared to the fiscal year 2021-2022. This is mainly because CDC employees attended less conferences due to the COVID-19 pandemic in 2021-2022.