Jurisdictional Review -
Revenue Forecasting.
Q: Do you use specific forecasting tools taking into account external factors like weather, economic trends, populati

Jurisdiction	Response
Alberta	**We use the previous year's revenue and add in the avg 3 year growth increase and fee increases. In addition to this, we poll the Regions of any changes coming up for example new campgrounds or campground closures and we adjust accordingly.**
Newfoundland	We just use previous year's revenue. All revenue here goes directly to consolidated general revenue.
Nova Scotia	As a rule of thumb, we forecast our revenue by taking the previous three-year avg trend (up or down) and applying it to the forecast.
	For example, if the avg growth has been 5% over the last three years we will use previous years revenue plus 5% as our forecast. In addition to this, our finance person and myself have a discussion to ensure we are considering any external factors. For example, next year Parks Canada is closing approximately 300 front country campsites for redevelopment in Nova Scotia, we anticipate our growth to be more next year and declining a bit the next year. This is factored into our forecast.
PEI	In PEI we use the previous years revenue to forecast the coming fiscal. We do take into account weather and will look back a few years to determine a number if we have had an usually poor weather season. Hope this helps. Anything else let me know. Thanks.
Parks Canada	We do both. We have a formal revenue forecast that we develop with our Chief Financial Officer that allows us to populate business unit budgets each April. This forecast is based largely on the previous year's revenues for each business unit. However, we also have a small group that does visitation forecasting. We could walk you through our model, but it does take into account variables like weather and economic trends. We can estimate possible increases in visitation from this, and so make estimates on revenues. However, we are finding right now that our visitors are spending more per visit than in the past, so something is happening that our models don't perfectly capture.
Saskatchewan	We base our budget forecasts largely off of past year actuals then make adjustments for changes to fees or programming. We incorporate three year averages for some revenue items when past year actuals include variations not expected to continue. We consider factors like weather events or economic trends more so on reviewing past years, part of determining whether or not the past year actuals are appropriate to use or to use three year actuals.
	We do not use population growth or other external factors to forecast out year revenue though I would like to be able to.
Yukon	Yukon uses a persistance forecast0- the predict revenuse based on th same vlaues as the previous year and adjust their fees accordingly in line with expenditures. Tartget for recovery is 20% but current they achive about 10%.

Ontario	Ontario Parks uses three year average and well as approved multi-year fee increases to forecast revenue for the up-coming budget year.We hope to get more sophisticated as our new reservation and registration service is now up and running.
Manitoba	Manitoba does not use tools when forecasting revenue for budget preparation. We only consider adjustments in revenue when there are changes to fees.
Quebec	Auxquels on ajoute ou enlève : - L'indexation, en fonction de la tarification approuvée pour l'année N sans aucune variation de volume, mais en incluant les refontes de tarification; - La croissance organique prévue, en fonction de l'historique des trois dernières années pour la demande, les taux d'occupation et les revenus, des tendances du marché et de l'offre résiduelle. - La croissance prévue due à de nouvelles infrastructures, services ou activités de l'année N; - La croissance prévue due à l'ouverture ou la disponibilité sur une année complète de nouvelles infrastructures, services ou activités de l'année N-1 qui étaient ouverts ou disponibles une portion de l'année seulement en N-1; - Les autres mouvements dans l'ouverture ou la disponibilité des infrastructures, services ou activités (exemple : fermeture pour des travaux, démolition d'une infrastructure, abandon d'un service ou d'une activité...); - Les évènements spéciaux mesurables qui ont influencé l'année N-1 et qui ne se reproduiront plus dans l'année N (exemple : Contrainte météorologique inhabituelle, bris important non récurrent, grève, contexte social...). = Projection pour l'année N.
Quebec (translated via Google Translate)	"To which we add or remove: - Indexing, according to the approved pricing for year N without any change in volume, but including pricing redesigns; - The expected organic growth, based on the history of the last three years for demand, occupancy rates and revenues, market trends and residual supply. - The expected growth due to new infrastructures, services or activities in year N; - The expected growth due to the opening or availability over a full year of new infrastructures, services or activities of year N-1 which were open or available a portion of the year only in N-1; - Other movements in the opening or availability of infrastructure, services or activities (example: closure for works, demolition of an infrastructure, abandonment of a service or activity ...); - The measurable special events which influenced the year N-1 and which will not happen again in the year N (example: Unusual weather constraint, significant non-recurring breakage, strike, social context ...). = Projection for year N. "

on growth etc. Do you use previous year's revenue or averages of previous years? Something else?

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