

# **Copyright Board of Canada**

**2005-2006**

**Estimates**

**Part III - Report on Plans and  
Priorities**

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David L. Emerson  
Minister of Industry

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## **SECTION I – OVERVIEW**

## Minister's Message

### Portfolio

Through its various programs, policies and initiatives, the Industry Portfolio has helped develop a strong economy that is responsive to international trends, opportunities and markets. Together, the fifteen organizations of the Industry Portfolio support a high quality of life for all Canadians by creating the conditions necessary for building a world-leading competitive and innovative 21st century Canadian economy. As the Minister of Industry, I am pleased to report on the plans and priorities for the Copyright Board of Canada.

Canada has one of the strongest and most vibrant knowledge-based economies in the world. This is due in part to the Government of Canada's substantial investments to build a strong foundation in science and to develop leading edge technologies. As a result, Canadians are known internationally for their scientific and technological breakthroughs.

As a world-leading economy, our future prosperity depends on our ability to attract talent and investment, and to combine them in ways that continuously strengthen our capacity and propensity to innovate, to create and apply new ideas and technologies. We need to ensure that the research and development efforts of universities and government find their way into the marketplace, and that venture capital support is available to entrepreneurial growth companies that are adept at creating and exploiting new markets and technologies. We need to support the development of knowledge-based companies that will specialize in commercialization of science and technology and programs to help Canadian companies bring their research to market. We need to keep building a strong, modern knowledge-based economy to help sustain our enviable quality of life. And we need to keep working in partnership with other governments, industry and academia to develop strategic frameworks that will better guide the development of key industrial sectors.

Canada is going to stay at the forefront of the global knowledge-based economy by finding and adopting new technologies, by being the smartest deployers and users of technology, and the best producers of high-value products for the global marketplace. Our goal is nothing less than to lead the world.

#### *The Industry Portfolio:*

- Atlantic Canada Opportunities Agency [1]
- Business Development Bank of Canada [2]
- Economic Development Agency of Canada for Quebec Regions [1]
- Canadian Space Agency
- Canadian Tourism Commission [2]
- Competition Tribunal
- Copyright Board of Canada
- Enterprise Cape Breton Corporation [1] [2]
- Industry Canada
- National Research Council Canada
- Natural Sciences and Engineering Research Council of Canada
- Social Sciences and Humanities Research Council of Canada
- Standards Council of Canada [2]
- Statistics Canada
- Western Economic Diversification Canada [1]

*[1] Not a Portfolio member for the purposes of the Main Estimates.*

*[2] Not required to submit a Report on Plans and Priorities.*

Over the past year, the Industry Portfolio has made significant contributions to the strengthening of the Canadian economy. In 2005, we will continue to work together to focus on growing a dynamic and innovative economy – one that creates a thriving business environment and positions Canada as a strong competitor in the global marketplace.

It is my pleasure to present the *Report on Plans and Priorities* for the Copyright Board of Canada. This report describes the organization’s programs, policies and priorities for the next year as we meet the challenges of building a world-leading innovative 21st century economy.

Intellectual property rights provide an incentive for investment in new creative works (films, software, music, etc.) and their exploitation, thereby contributing to improved competitiveness, employment and innovation. A March 2004 study prepared by Wall Communications Inc. for Canadian Heritage and entitled “[\*The economic contribution of copyright industries to the Canadian economy\*](#)” conservatively estimated the economic contribution of our “copyright industries” at 5.4% of Canadian GDP as of 2002. The contributions of copyright industries to both employment and trade are also significant and most importantly, these industries are growing faster than any other industry segment, and at twice the rate of the general economy. Furthermore, the creative contribution of our authors, composers, musicians, singers, performers, filmmakers, artists and heritage workers strengthens and enriches our sense of identity as Canadians.

The Copyright Board is an economic regulatory tribunal that serves Canadians by conducting public hearings to set fair and equitable royalties for copyright owners and users of copyright protected works. The Board also issues non-exclusive licences authorizing the use of published works when copyright owners cannot be located. Members and staff of the Board also participate in national and international meetings dealing with copyright policy, law and regulation and provide advice and guidance on intellectual property directly to Canadians. The Board’s website at [www.cb-cda.gc.ca](http://www.cb-cda.gc.ca) serves as an authoritative and educational source of information on Canadian copyright law, Board decisions, scheduled hearings and other regulatory activities.

We are a government committed to social justice, fairness and environmental responsibility. But getting beyond that vision requires a strong, competitive economy. I am confident that the plans and priorities of the Copyright Board of Canada will help to create a more dynamic and innovative Canadian economy – one that is indeed stronger and more competitive, and contributes to the quality of life for all Canadians.

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David L. Emerson  
Minister of Industry

## Summary Information

### Raison d'être

The Copyright Board of Canada's program objective is to serve Canadians by establishing royalties that are fair and equitable to both copyright owners and the users of copyright-protected works, and to issue non-exclusive licences authorizing the use of works when the copyright owner cannot be located.

The Board is an independent administrative agency that has been conferred department status for purposes of the *Financial Administrative Act*.

The mandate of the Board is set out in the *Copyright Act* (the *Act*). The Board is empowered to establish, either mandatorily or at the request of an interested party, the royalties to be paid for the use of copyrighted works when the administration of such works is entrusted to a collective administrative society.

The Copyright Board of Canada is an economic regulator. It deals with complex social, cultural, demographic, economic and technological issues (e.g., communications technology, use of music over the Internet, blank CDs, software management systems to protect music or administer rights). The Board's decisions are not appealable, but can be the subject of judicial review by the Federal Court of Appeal. The Board has existed in one form or another since the 1930s, but its jurisdiction was significantly expanded in 1989 and 1997.

In accordance with sections 92(1) and (2) of the *Act*, the provisions and operation of the *Act* have undergone a review and a report was presented to Parliament by the Minister. The Standing Committee on Canadian Heritage then issued an Interim Report which addresses the issues raised by the Minister, within the framework of an agreed, common approach by Canadian Heritage and Industry Canada. It also addresses issues on which the Departments disagree, while describing the approaches favoured by each department. Among the issues examined are the private copying regime and other matters of direct relevance to the Board.

The Board's key objective is to set royalties which are fair and equitable to both copyright owners and users of copyright-protected works. This includes setting fair and equitable terms and conditions so as to permit the use of works when the owner of the copyright cannot be located.

These objectives underlie the achievement of strategic outcomes related to the treatment in Canada of copyrighted works. As noted in [Canada's Performance 2004](#), the government's central goal is to achieve the highest possible standard of living and quality of life for all Canadians. Critical to that is building an economy that produces jobs and growth. Canadians have been increasingly successful in recent years in creating a more productive, competitive and sustainable economy. Several departments and agencies contribute to the pursuit of *An Innovative and Knowledge-based Economy* through their respective departmental strategic outcomes.

In the October 2004 Speech from the Throne, the Government of Canada committed itself to pursue a strategy to build an even more globally competitive and sustainable economy. This strategy includes investment in skilled knowledge workers, cutting-edge research, science and innovation and helps provide an open, transparent, rules-based global trading system that would allow for the movement of goods, services, people and technology.

Our country's handling of intellectual property matters is a critical element in our long-term success in innovation, and by extension, to our long-term economic health. The terms and conditions by which intellectual property owners (such as owners of copyrighted works) are compensated will largely define the incentive structure for innovation in and creation of copyrighted materials. As noted by the Conference Board in its [4<sup>th</sup> Annual Innovation Report](#), the design and implementation of regulations can have a significant impact on innovation and competitiveness, particularly in the areas of intellectual property rights, competition policy and environmental protection.

Innovation through new knowledge has become a main source of competitive advantage in all areas of economic endeavour. The use and re-use of cultural and entertainment content (such as musical works) have become widespread with the advent of new media and on-line services, new playback and editing technologies and new uses in conventional media.

As noted by the Minister of Industry, “borders have become less relevant for digital content transactions, cyberspace has no border patrols and knowledge-based products such as software, games and music, cross borders with relative ease” ([Speech](#) to the conference on «E-Commerce to e-Economy: strategies for the 21<sup>st</sup> century», September 27, 2004). The Minister went on to note that Canada needs to “protect intellectual capital and come to grips with the impact instant copying and transmission has on the creators of knowledge assets.”

These matters manifest themselves in some of society's most complex and contentious issues, including the downloading of musical content over the Internet using file-sharing software, the use of digital decoders to receive scrambled TV signals and the sale of computers which have the capability to duplicate CDs and DVDs.

The Copyright Board of Canada recognizes the need to ensure an effective and efficient copyright regulatory regime in order to attain the maximum productivity in those sectors that create and use copyrighted works. Further, the strategic outcomes of a fair and competitive marketplace and reasonable opportunities for Canadian firms to export copyright protected goods and services in the music, content creation and programming areas, as well as the downstream broadcasting, publishing and entertainment industries will be impacted by the performance of the Copyright Board.

In general, the Copyright Board's strategic outcome is to achieve fair decision-making which provides proper incentives for the creation and use of copyrighted works to benefit copyright owners and users in their domestic and international business opportunities.

### **The Mandate of the Board**

The Board is an economic regulatory body empowered to establish, either mandatorily or at the request of an interested party, the royalties to be paid for the use of copyrighted works, when the administration of such copyright is entrusted to a collective-administration society. The Board also has the right to supervise agreements between users and licensing bodies and issues licences when the copyright owner cannot be located. The Board may also determine the compensation to be paid by a copyright owner to a user when there is a risk that the coming into force of a new copyright might adversely affect the latter.

### **Financial Resources**

(\$ thousands)

<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>
2,514	2,514	2,514

### **Human Resources**

(Full-time Equivalents (FTE))

<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>
17 FTE	17 FTE	17 FTE



## Departmental Priorities

(\$ thousands)

	Type	Planned Spending		
		2005-2006	2006-2007	2007-2008
1. Minimizing costs of participating in the hearings while ensuring a fair process and decision.	Ongoing	2,514	2,514	2,514
2. Facilitation of hearing process by providing appropriate guidance, information and analysis.	Ongoing			
3. Timely, fair and consistent decisions.	Ongoing			
4. Greater participant satisfaction in the hearing process.	Ongoing			
5. Demonstrated leadership in the domestic and international arenas to advance the analytical framework for decisions and the regulatory processes for tariff-setting.	Previously committed to			
6. Responsiveness to the challenges of new technologies and their impact on the use of copyrighted works.	Ongoing			

## Departmental Plans and Priorities

### Operating Environment

The mandate of the Copyright Board of Canada is set out in the *Copyright Act* (the *Act*) as amended in 1997.

The *Act* requires that the Board certify tariffs in the following fields: the public performance or communication of musical works and of sound recordings of musical works, the retransmission of distant television and radio signals, the reproduction of television and radio programs by educational institutions and private copying. The *Act* also allows any other collective societies to proceed by way of tariffs rather than individually negotiated agreements.

The examination process is always the same. The collective society must file a statement of proposed royalties which the Board publishes in the *Canada Gazette*. Tariffs always come into effect on January 1. On or before the preceding 31<sup>st</sup> of March, the collective society must file a proposed statement of royalties. The users targeted by the proposal (or in the case of private copying, any interested person) or their representatives may object to the statement within sixty days of its publication. The collective society in question and the opponent will then have the opportunity to argue their case in a public hearing conducted before the Board. After examination, the Board certifies the tariff, publishes it in the *Canada Gazette*, and explains the reasons for its decision in writing.

The Board is responsible for tariffs that are estimated to be worth over \$300 million annually. In fact, copyright tariffs underpin several industries which together generated in 2002 an amount representing 5.4% of Canada's GDP. The stakes are considerable both for copyright holders and for users of copyright. Consequently, interventions before the Board are thorough, sophisticated and often involving expert witnesses, litigation specialists and detailed econometric, business and financial studies, surveys and evidence.

The Board must consider the underlying technologies (such as the Internet, digital radio, satellite communications), the economic issues and the interests of owners and users in order to contribute, with fair and equitable decisions, to the continued growth of this component of Canada's knowledge industries. Sound tariff decisions avoid serious disruption in affected sectors of the national economy and costly and time-consuming court challenges.

The Board's jurisdiction extends to the following four areas (the manner in which the Board is seized of a matter is indicated between brackets):

1. Copyright in works
  - Public performance of music (compulsory filing of tariffs);
  - Retransmission of distant signals (compulsory filing of tariffs);
  - Other rights administered collectively (optional filing of tariffs);
  - Other rights administered collectively (arbitration of conditions of licences, upon request from a collective society or a user);
  - Issuance of licences when the rights owner cannot be located (upon request by the potential user).

2. Copyright in performers' performances and sound recordings
  - Public performance of recorded music (compulsory filing of tariffs);
  - Other rights administered collectively (optional filing of tariffs);
  - Other rights administered collectively (arbitration of conditions of licences, upon request from a collective society or a user);
  - Issuance of licences when the rights owner cannot be located (upon request by the potential user).
3. Private copying of recorded musical works, recorded performers' performances and sound recordings
  - Reproduction for private use (compulsory filing of tariffs).
4. Off-air taping and use of radio and television programs for educational or training purposes (works, performances, sound recordings and communication signals)
  - Reproduction and public performance (compulsory filing of tariffs).

### **Departmental Priorities**

1. Minimizing costs of participating in the hearings while ensuring a fair process and decision.

Minimizing participation costs of the regulatory process is expected to have the result of encouraging the participation of appropriate parties, streamlining the process, providing more timely decisions and leading to the most satisfactory decisions. The monitoring of these planned results will be achieved by initially conducting an informal survey of hearing participants, with follow-up examination and determination of alternative procedural practices to improve the efficiency of the regulatory process. The rationale for this priority is directly related to the federal government's program to improve regulatory efficiency. To the extent that this priority also leads to fairer decision-making, the overall innovation capability of parties affected by the copyright tariff process will be improved.

By targeting minimization of participation and related proceeding costs, the Board can directly improve the efficiency of the regulatory process (i.e., the first strategic outcome).

2. Facilitation of hearing process by providing appropriate guidance, information and analysis.

Facilitation through guidance, information and analysis is expected to have the result of having better informed parties and better quality of tariff decisions. The achievement of this result is directly monitored through timely conduct of hearing processes and the lack of interruption in proceedings due to administrative and technical delays. Initiatives designed to achieve this result include pre-hearing meetings with interested parties, telephone advisories, and case management meetings with representatives. In addition, the implementation of a pre-hearing joint statement of (non-contested) facts and handling of legal issues solely through written submissions will improve the efficiency of the process.

The rationale underlying this priority is to minimize the administrative costs to Canadians from the setting of tariffs and to streamline the process in the face of increasing complexities in hearing subject matter. This priority also directly supports the strategic outcome of achieving a fair decision-making process.

### 3. Timely, fair and consistent decisions.

Over the next three years, the Board's priority of timely, fair and consistent decision-making will be challenged by an ever-changing technological environment, global events and new business models. These challenges will continue to be met, and risk minimized, by engaging in pre-hearing consultations, information gathering and web site postings. These procedures will assist in conducting well-organized proceedings which address key issues facing copyright-related industries.

By conducting itself in the manner described above, the Board expects to help meet its strategic outcome of achieving fair decision-making to provide proper incentives for the creation and use of copyrighted works.

### 4. Greater participant satisfaction in the hearing process.

The priority of greater participant satisfaction is closely linked to the timeliness and orderly conduct of formal proceedings. The Board plans to continue to examine (for each proceeding over the next three years) how to structure and sequence witnesses and hearing stages so as to eliminate duplication and maximize time spent on relevant issues.

In addition, in 2005-2006 the Board will continue to examine alternatives to current procedures based upon input from hearing participants as part of a plan to develop and implement a more active involvement in pre-hearing information gathering aimed at reducing time and cost to participants while safeguarding the fairness of procedures.

By involving participants in the structuring and scheduling of hearings, the tariff-setting process not only results in the greatest degree of fairness but also results in tariffs that set proper market signals for the use of copyrighted works.

### 5. Demonstrated leadership in the domestic and international arenas to advance the analytical framework for decisions and the regulatory processes for tariff-setting.

Leadership in copyright matters will continue to build on the groundwork performed in 2003-2004, as noted in the Departmental Planning Report of that year. The Board plans to continue its leadership role in the establishment and expansion of international activities such as sharing of procedures, data, analysis and other information. In this regard, the Board will continue its work on the establishment of a formal international body of copyright tribunal administrators.

The Board expects to play a key organizational role in arranging fora to bring the international community together. The next major forum is targeted for 2005. The Board views its leadership within the international community as a primary horizontal initiative over the next three years. With a view to further this leadership, the Board will also act as a host organization for the 2005 annual conference of the international Society for Economic Research on Copyright Issues.

The international initiative is also a key tool in addressing the challenges of changing technology and the impact of global events. By comparing experiences across different countries, the Board expects to gain early warning of significant developments and their likely impacts on the Canadian situation.

By its involvement in international activities as they relate to copyright tariff setting in other parts of the world, the Board ensures that its own tariff-setting processes and decisions are cognizant of developments outside of Canada.

6. Responsiveness to the challenges of new technologies and their impact on the use of copyrighted works.

Among the most significant risks which the Board faces in achieving its strategic outcomes are the potentially disruptive impact of new technologies (i.e., in terms of how copyright material is utilized, distributed and monitored). The Board's approach to managing the technology risk is to systematically monitor relevant journals, other publications and web-sites, and to attend industry seminars and conferences (such as the international fora noted earlier). The rationale for the Board's "screening" activities is to identify and assess industry trends before they undermine or adversely impact existing copyright regimes.

In addition, the Board will continue to work towards improving its management practices. The Management Accountability Framework, similar to its predecessor, the Modern Comptrollership Initiative, provides an opportunity for departments and agencies to improve the functioning of their organizations, thereby creating the conditions for sound management and strengthened accountability. This is in keeping with the government's vision of modern public service management, as established in [\*Results for Canadians\*](#).

The Copyright Board will continue to work in partnership with three other small quasi-judicial agencies: the Canadian Artists and Producers Professional Relations Tribunal, the Competition Tribunal, and the Transportation Appeal Tribunal. The focus for 2005-2006 will be on developing and implementing an action plan in response to the results of a compliance audit conducted in 2004-2005; participating in one or more projects under the Management of Government Information Initiative; looking at the feasibility of and identifying areas in which an evaluation could be conducted; developing performance indicators; and giving consideration to a partnership arrangement for the implementation of certain aspects of the new Public Service Modernization Act, namely the setting up of Labour Management Consultative Committees, Dispute Resolution Process and Policy Development.

**SECTION II – ANALYSIS OF PROGRAM ACTIVITIES BY  
STRATEGIC OUTCOME**

## Analysis by Program Activity

### Strategic Outcome:

Fair decision-making to provide proper incentives for the creation and uses of copyrighted works.

The following activities contribute to this strategic outcome:

**Program Activity Name:** Hold pre-hearing conferences and conduct hearings

### Financial Resources:

(\$ thousands)

2004-2005	2005-2006	2006-2007
917	912	912

### Human Resources:

(Full-time Equivalent (FTE))

2004-2005	2005-2006	2006-2007
7 FTE	7 FTE	7 FTE

The pre-hearing conferences and the tariff hearings are central activities of the Board. Through these activities, the Board obtains the requisite information to set tariffs, thereby fulfilling their statutory mandate.

This program activity supports the priority of rendering timely, fair and consistent decisions by the Board. It does so by formalizing the process and means by which copyright collectives and other interested parties can state and attempt to demonstrate their views in an orderly and timely manner.

It is expected that this activity will lead to the highest degree of efficiency and fairness in the process leading to a hearing. The Board will be able to evaluate its achievements with respect to this activity by performing evaluation of the time duration of the process and of the participants satisfaction with the process.

**Program Activity Name:** Render decisions

**Financial Resources:**

(\$ thousands)

2004-2005	2005-2006	2006-2007
876	868	868

**Human Resources:**

(Full-time Equivalent (FTE))

2004-2005	2005-2006	2006-2007
5 FTE	5 FTE	5 FTE

The stakes are important for both the copyright holders and for users of copyright. Consequently, interventions before the Board are thorough and sophisticated, involving experts witnesses, litigation specialists and detailed econometric, business and financial studies, surveys and evidence. In rendering decisions, the Board must consider the underlying technologies (such as the Internet, digital radio, satellite communications), the economic issues and the interests of owners and users in order to contribute, with fair and equitable decisions, to the continued growth of this component of Canada's knowledge industries. Sound tariff decisions avoid serious disruption in affected sectors of the national economy and costly time-consuming court challenges.

The Board will be able to evaluate its achievement in this regard by performing evaluations and studies of the economic impact of the Board's decisions on particular sectors of the Canadian economy.

**Program Activity Name:** Improving the efficiency of the regulatory process.

**Financial Resources:**

(\$ thousands)

2004-2005	2005-2006	2006-2007
318	313	313



**Human Resources:**

(Full-time Equivalents (FTE))

2004-2005	2005-2006	2006-2007
2 FTE	2 FTE	2 FTE

Improving the efficiency of the regulatory process involves continual refinements in scheduling of witnesses, establishing and communicating the parameters of the hearing to participants, consulting with key stakeholders and developing codes of hearing practice and related guidelines for the conduct of hearings. By improving the efficiency of the tariff hearing process, this activity is expected to contribute to the important objective of reducing the regulatory burden. It is with evaluation of the participants' satisfaction that the Board will be able to assess the performance achieved through this activity.

**Program Activity Name:** Consultations with key stakeholders**Financial Resources:**

(\$ thousands)

2004-2005	2005-2006	2006-2007
196	192	192

**Human Resources:**

(Full-time Equivalents (FTE))

2004-2005	2005-2006	2006-2007
1 FTE	1 FTE	1 FTE

The Board is continuously looking at ways to improve efficiency of the hearing process by minimizing the overall participants' expenses while ensuring that the process and the tariffs remain fair and equitable. The key partners in this endeavour are the private interest parties who appear before the Board. They are the various collective societies that represent rights owners and associations and organisations representing users of works.

The Board wishes to attain the highest degree of participants' satisfaction with respect to the Board's activities. It is by assessing and evaluating the various complaints of all participants involved in the process that the Board will be able to measure its performance in achieving this result.

**Program Activity Name:** Issue licences

**Financial Resources:**

(\$ thousands)

<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>
232	229	229

**Human Resources:**

(Full-time Equivalentents (FTE))

<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>
2 FTE	2 FTE	2 FTE

Pursuant to section 77 of the Act, the Board may grant licences that authorize the use of published works, fixed performances, published sound recordings and fixed communication signals if the copyright owner cannot be located. Since 1989, the Board has issued 140 such licences. The Board's objective with respect to this activity is to issue licences in a timely manner. The duration of the process will help the Board assess its performance with respect to this activity.

## **SECTION III – SUPPLEMENTARY INFORMATION**

## Management Representation Statement

March 2005

### *Report on Plans and Priorities 2005-2006*

I submit, for tabling in Parliament, the 2005-2006 Report on Plans and Priorities (RPP) for the Copyright Board of Canada.

This document has been prepared based on the reporting principles contained in the *Guide to the preparation of Part III of the Estimates: Reports on Plans and Priorities*.

- It adheres to the specific reporting requirements outlined in the TBS guidance;
- It uses an approved program activity architecture (PAA) structure;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat.

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Stephen J. Callary  
Vice-Chairman and Chief Executive Officer

## **Organizational Information**

### **Responsibilities and Organization**

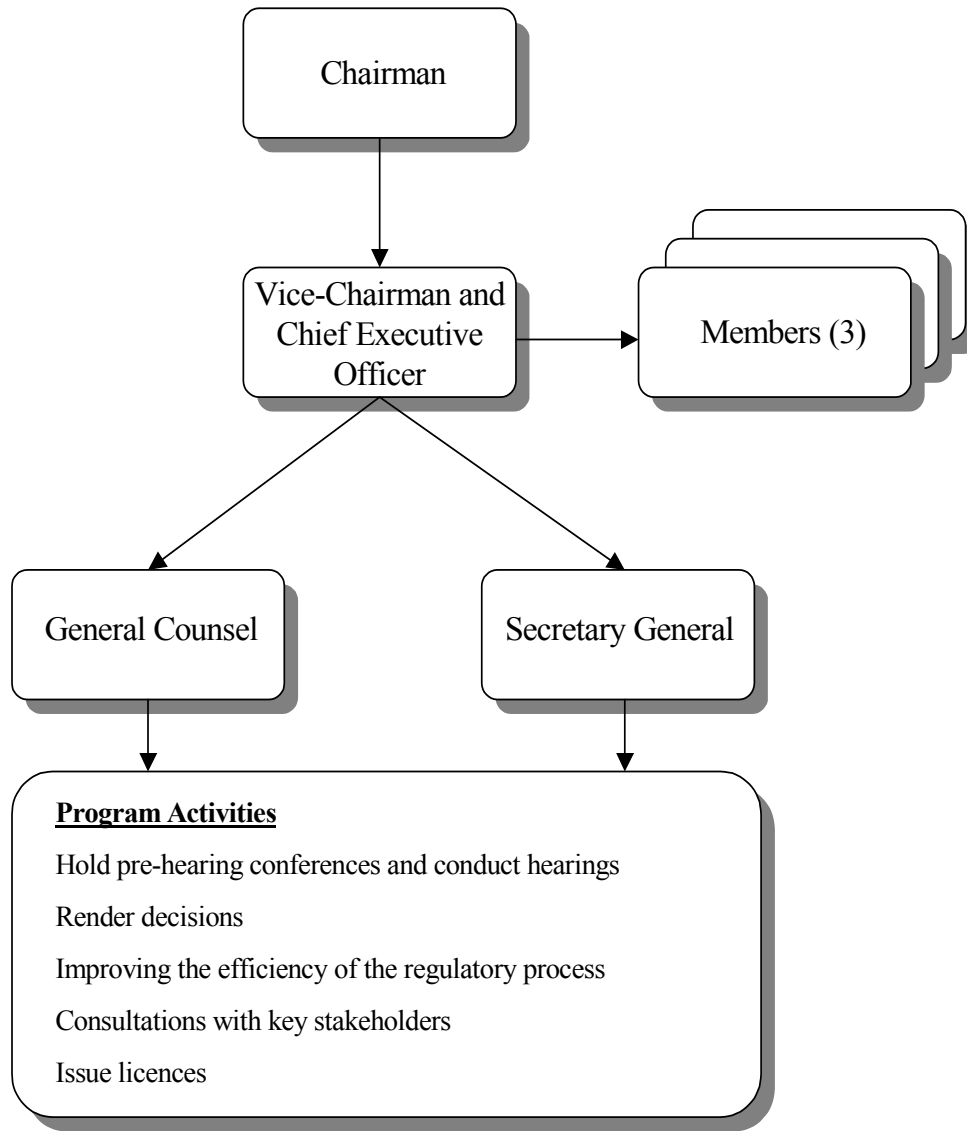
Board members are appointed by the Governor in Council to hold office during good behaviour for a term not exceeding five years. They may be reappointed once.

The *Act* requires that the Chairman must be a judge, either sitting or retired, of a superior, county or district court. The Chairman directs the work of the Board and apportions its caseload among the members.

The *Act* also designates the Vice-Chairman as Chief Executive Officer of the Board. He or she exercises direction over the Board and supervises its staff.

The organizational structure of the Board follows the requirements set out in section 66 and following sections of the *Copyright Act* (See Figure III.1).

**Figure III.1 - Organizational Structure of the Board**



The Board has 17 full time equivalents (5 Governor in Council appointees and 12 employees).

**Table 1: Departmental Planned Spending and Full Time Equivalents**

(\$ thousands)	Forecast Spending 2004-2005	<b>Planned Spending 2005-2006</b>	Planned Spending 2006-2007	Planned Spending 2007-2008
Hold pre-hearing conferences and conduct hearings	917	<b>912</b>	912	912
Render decisions	876	<b>868</b>	868	868
Improving the efficiency of the regulatory process	318	<b>313</b>	313	313
Consultations with key stakeholders	196	<b>192</b>	192	192
Issue licences	232	<b>229</b>	229	229
Budgetary Main Estimates (gross)	2,539	<b>2,514</b>	2,514	2,514
Less: Respendable revenue				
<b>Total Main Estimates</b>	2,539	<b>2,514</b>	2,514	2,514
<i>Adjustments:</i>				
Supplementary Estimates:				
5% Carry Forward from 2003-2004	109			
Collective Bargaining	28	<b>27</b>	27	27
<b>Total Adjustments</b>	137	<b>27</b>	27	27
<b>Total Planned Spending</b>	2,676	<b>2,541</b>	2,541	2,541
<b>Total Planned Spending</b>				
	2,676	<b>2,541</b>	2,541	2,541
Less: Non-Respendable revenue				
Plus: Cost of services received without charge	339	<b>339</b>	339	339
<b>Net cost of Program</b>	3,015	<b>2,880</b>	2,880	2,880
<b>Full Time Equivalents</b>				
	17	17	17	17

**Table 2: Program by Activity**

2005-2006			(\$ thousands)
Program Activity	Budgetary		Total Planned Spending
	Operating	Net	
Hold pre-hearing conferences and conduct hearings	912	912	912
Render decisions	868	868	868
Improving the efficiency of the regulatory process	313	313	313
Consultations with key stakeholders	192	192	192
Issue licences	229	229	229
<b>Total</b>	<b>2,514</b>	<b>2,514</b>	<b>2,514</b>

**Table 3: Voted and Statutory Items Listed in Main Estimates**

2005-2006		(\$ thousands)	
Vote or Statutory Item	Truncated Vote or Statutory Wording	Current Main Estimates	Previous Main Estimates
50	Program expenditures	2,206	2,207
(S)	Contributions to employee benefit plans	308	332
	<b>Total Department</b>	<b>2,514</b>	<b>2,539</b>



**Table 4: Net Cost of Department for the Estimates Year**

<b>2005-2006</b>	(\$ thousands)
	<b>Total</b>
Total Planned Spending	<b>2,514</b>
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	<b>216</b>
Contributions covering employers' share of employees' insurance premiums and expenditures paid by TBS (excluding revolving funds)	<b>123</b>
<i>Less: Non-responsible Revenue</i>	-
2005-2006 Net cost of Department	<b>2,853</b>