

MRDT One-Year Tactical Plan BOUNDARY COUNTRY Nov 29, 2019

Under the *Provincial Sales Tax Act*, all designated recipients, including designated recipients not subject to the renewal application requirement, must report to the Province annually. As such all designated recipients (or the designated recipient's service provider), are required to complete the following One-year Tactical Plan **no later than November 30th each year for years two through five**. If plans are available earlier, please submit as they become available. A Five-year Strategic Business Plan is required in year 1.

The One-year Tactical Plan must be consistent with the Five-year Strategic Business Plan and be based on the calendar year.

A sample Tactical Plan template has been provided below. However, the format of the Tactical Plan may be developed specific to your community needs and resources.

Similar to the Five-year Strategic Business Plan, the One-year Tactical Plan must adhere to the MRDT program principles (see box).

Please ensure there is alignment between provincial tourism strategies and community tourism efforts. Additionally, designated recipients should make their One-year Tactical Plans available to tourism industry stakeholders.

If you wish to make material modifications to the Five-year goals, strategies or targets, the changes must be identified in the One-year Tactical Plan and may require approval from the Province (see Section 11: Amendments in Program Requirements).

Your One-year Tactical Plan must contain the following information:

- An overview of the strategic direction from the Five-Year Strategic Business Plan
- Key learning and conclusions from the previous year
- Details about activities and tactics for the upcoming year
- Expected outcomes
- Availability of revenue from other sources to fund projects in addition to the funds from the tax (Reminder: funds from the tax must be incremental to existing sources of funding. The funds from the tax must not replace existing sources of tourism funding in a community)
- A proposed budget for the year ahead

For questions, please contact Destination British Columbia at MRDT@destinationbc.ca.

Quick Reference Guide

(from the MRDT Program Requirements):

- *The intention of the tax is to assist designated recipients to fund tourism marketing, programs and projects.*
- *Funds from the MRDT program are intended to augment current funding and cannot be used to replace existing sources of tourism funding in a community.*
- *The MRDT program is intended to contribute to the increase of local tourism revenue, visitation, and economic benefits and should be supported by local government and tourism stakeholders.*

The MRDT program principles are:

- *Effective tourism marketing, programs and projects*
- *Effective local-level stakeholder support, and inter-community collaboration*
- *Marketing efforts that are coordinated and complementary to provincial marketing strategies and tactics*
- *Fiscal prudence and accountability.*

One-Year Tactical Plan

Designated Recipient:	<u>Regional District Kootenay Boundary</u>
Designated Accommodation Area:	<u>Boundary Country</u>
Date Prepared:	<u>November 29, 2019</u>
MRDT Repeal Date:	<u>July 1, 2023</u>
Five Year Period:	<u>July 1, 2018 – June30, 2023</u>

Section 1: Overview and Update to Five-year Strategic Context

Heading	Description
Strategic Direction	<ul style="list-style-type: none"> • <i>As a developing destination in recovery from a series of natural occurrences (floods, fires and smoke over the past few years) our vision is to evolve over time to appeal to our target audiences year-round with growth potential in spring and fall and to adapt to the changing environment</i> • <i>Product and destination development will be balanced against our core values and sustainable best practices and to align with the Provincial direction of wellness and sustainability</i> • <i>Tourism Management is conducted in the spirit of collaboration and cooperation amongst local stakeholders, communities and regional partnerships</i> • <i>Industry development and best practices in tourism marketing and development will be the cornerstone of our success</i> • <i>Plans are developed with industry consultation and supported through research</i> • <i>Brand Adoption of Boundary Country – Adventure Unlimited will unite us as a region and be recognized in our key markets.</i> • <i>Strategic alignment of regional, provincial and national plans will leverage our success</i>
Key Learnings and Conclusions	<ul style="list-style-type: none"> • <i>Boundary Country collection of the MRDT commenced July 1, 2018, therefore the 2020 year will be the first full year of operations as 2019 was a start-up year allowing funds to accumulate before expenditures commenced beyond stakeholder engagement, systems set-up, marketing tactics and stakeholder professional development workshops. Key learning / Conclusion is to continue to hold a reserve of funds for cash flow management and contingency.</i> • <i>Incremental marketing activities resulted from some MRDT funds supporting the partnership application by Boundary Country Tourism (Regional District Kootenay Boundary) to the Destination BC Open Pool Co-operative Marketing Program partnership with Big White Ski Resort. These funds were utilized to support incremental activities demonstrating leveraging of resources. Key learning / Conclusion is to continue to partner with our local and regional areas to amplify the Boundary Country brand message through strategic partnerships.</i> • <i>Boundary Country continues to recover from the floods of 2018 and fire, smoke incidents of the past few years. Government funding is supporting some destination and product development initiatives. For destination marketing messages, we continue to monitor businesses as they re-open to ensure the travelling public is aware. Key learning / Conclusion is to continue to monitor businesses re-opening and promote whenever possible.</i> • <i>Working in partnership with our regional tourism organizations, Thompson Okanagan Tourism (TOTA) and Kootenay Rockies Tourism (KRT) in alignment with our local representatives provides the tourism expertise needed, while staying connected to local issues, concerns and opportunities. The management model that administers tourism funds is led by the regional DMO TOTA with a local knowledge expert in the role of stakeholder liaison. Key learning / Conclusion this combination has proven a great model to combine tourism leadership with local expertise.</i>

	<ul style="list-style-type: none"> • <i>MRDT Funds will support both industry and product development education and research-based destination marketing activities. Key activities have included digital marketing and travel shows which have increased market awareness of Boundary Country. Professional development workshops were well attended. Key learning / Conclusion the industry continues to support the need for professional development but methods of delivery need to accommodate small owner/operators in rural areas that can't leave their businesses for long. Industry would like to see experience design and product packaging in addition to digital readiness. New for 2020 will be an industry FAM tour for the Boundary area. The industry supports the destination marketing approach and would like to see trails information and signage a priority. Year 2 of the plan introduces the planning for an event in year-5 to support youth.</i> • <i>Research data for visitors to the area has provided key insights we have not had before. We now have visitor counts, visitor segmentation information and the ability to apply that research knowledge to our strategy, experience design, content, target marketing, campaign planning and execution. Key learning / Conclusion – research-based planning results in efficient use of resources and provides essential insights to operators who can benefit from this information</i>
Overall Goals, and Objectives	<ul style="list-style-type: none"> • <i>To increase visitation to Boundary Country as an alternative touring route via Highway 33/Hwy 3 corridors</i> • <i>Increase visitation by target audiences that are a fit for the values of stakeholders</i> • <i>Increase overnight stays, especially in growth potential months of May-June and September-October</i> • <i>Increase overall length of stay</i> • <i>Increase tourism revenue</i> • <i>Increase business referrals and click throughs from the website for operators to close the sale</i> • <i>Increase social media engagement and traveller advocacy</i> • <i>Increase local industry partnerships and professional development</i>
Strategies	<ul style="list-style-type: none"> • <i>Utilize our new research to understand current visitors and target our greatest market potential to support planning, marketing promotion and experience design</i> • <i>Maintain an integrated research-based marketing plan uniting Boundary Country Stakeholders as a region, including both tradition and digital media</i> • <i>Focus on recovery periods when natural occurrences interrupt visitation</i> • <i>Monitor recovery efforts and promote market-ready product/experiences</i> • <i>Continue development of partnerships to leverage resources and expand market reach</i> • <i>Supplement Destination BC industry development workshops, and online resources with local needs adapted options</i> • <i>Support industry through professional development, familiarization, partnership, and networking options for stakeholders</i>
Target Markets/ Content Focus	<ul style="list-style-type: none"> • <i>For the first time in Boundary Country history, visitor profiles are available through the TOTA Community Research Program. 2018 baseline data is now compared to 2019 year-to-date data and available within 3 weeks of the previous month. Visitor data is processed in relationship with the Destination Canada Explorer Quotient program and experience themes. This partnership program supports both the destination and local operators.</i> • <i>Leisure travellers, who travel frequently and have an interest in touring, exploring and outdoor adventure who enjoy multiple areas along route or corridor.</i> • <i>While Boundary Country has an abundance of outdoor recreation opportunities the following three themes will continue to showcase the region:</i> <ul style="list-style-type: none"> • <i>Trails throughout the Boundary including the iconic Kettle Valley Rail Trail</i>

	<ul style="list-style-type: none"> • <i>River and lake activities (Summer)</i> • <i>Heritage, arts and culture</i> • <i>Primary target market areas are Lower Mainland of BC, Okanagan Corridor and Washington State. Alberta would be a secondary market based on current visitation which is low, however with Highway 1 closures anticipated starting in 2020 for up to three years this market could be targeted as an alternative route.</i> • <i>Traveller types vary by season, based on current visitation key market segmentation targets include:</i> <i>Spring and Winter Travellers:</i> <ul style="list-style-type: none"> • <i>Cultural Explorers in Vancouver Lower Mainland</i> • <i>Authentic Experiencers Calgary and Edmonton</i> <i>Summer Travellers:</i> <ul style="list-style-type: none"> • <i>Cycle / hike enthusiasts</i> • <i>Cultural Explorers</i> • <i>Authentic Experiencers</i> • <i>Fall targets are not available at the time of writing but are forthcoming</i> • <i>Note: The number one market for visitors to Boundary Country that, exclude residents of the Thompson Okanagan region, is the Highway 3 East corridor area with Rejuvenators dominating all seasons. This area has a high awareness of Boundary Country and is not being targeted.</i> • <i>Composition: BC 80% - Alberta 10%, Washington State 10% = 100%</i> <ul style="list-style-type: none"> • <i>BC: Spring 30% Summer 30% Fall 30% Winter 10%</i> • <i>AB: Summer 10%</i> • <i>Wash: Summer 10%</i>
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Section 2: One-Year Tactical Plan with Performance Measures

Please provide a **Project Plan** for each major activity you will undertake in the year ahead using MRDT funds. Authorized purposes of MRDT funds are tourism marketing, programs and projects and any other prescribed purposes as set out by regulation.

Project plans should include the following information for each activity. The recipient can organize the plan in a manner that best reflects their individual approach. Please note that Destination BC may share relevant tactical information with applicable Destination BC program areas to facilitate increased collaboration and alignment.

1. The **major category** of the activity. Examples could include marketing, destination and product experience management, visitor services, etc.

Marketing, which may include:

- Media Advertising and Production (for example: print, radio, television, out-of-home, paper direct mail, email marketing, search engine marketing, paid social media, display, and native advertising)
- Website - Hosting, Development, Maintenance
- Social Media Management Platforms and Tools (i.e. Hootsuite)
- Consumer Shows and Events
- Collateral production and distribution
- Travel Media Relations (for example: story idea creation, media and influencer FAM hosting/support, attendance at media marketplaces, etc.)
- Travel Trade (for example: trade FAM hosting/support, etc.)
- Consumer-focused asset development (for example: curation or production of written content, photography, videography, etc.)
- Other.

Destination and Product Experience Management, which may include:

- Industry Development and Training - Enhancing Education and Knowledge (for example: market readiness, digital readiness, industry conferences, packaging and other tourism-related Industry Workshops)
- Product Experience Enhancement and Training (for example: Itinerary Development, Content Development and Key Experience Creation)
- Research, Evaluation, and Analytics
- Other.

Visitor Services, which may include:

- Visitor Services Activities (for example: staff wage and benefits, visitor services via social media, digital tools, including mobile apps, kiosks, beacons, etc., , roving/mobile visitor services, ambassador programs, , FAMs)
- Other.

Meetings, Conventions, Events and Sport:

- Examples could include conferences, events, sales, sport, grant programs, etc.

Affordable Housing, which may include:

- Details on affordable housing projects (project description and rationale, authorizing documents, budget and applicable funding partners).
- Please complete and attach Appendix 1.8.

Other:

- Other activities not covered by the above categories, such as capital expenditures if **pre-approved by government** (prior to application), etc.

2. Please list and describe **the tactics** your community will use to achieve the strategies outlined in Section 1 of your Five-Year Strategic Business Plan. There may be several tactics for each activity.
3. Please provide an **implementation plan** that includes a short description, quantifiable objectives, rationale, action steps, potential partnerships, resources, sources of funding, responsibilities, timeframe, budget, and evaluation mechanism.
4. Please outline the **performance measures, expected outputs and outcomes**. Note, designated recipients receiving a tax rate of 3% are subject to additional reporting requirements. Please refer to Appendix 2.2 for more information about annual reporting of performance measures.

A Project Plan Template is attached on the following page for reference.

Major Category: Destination and Product Experience Development**Activity Title:** Industry Development**Tactics:** Destination BC Programs and customized industry development workshop, FAM and networking opportunities supported by Online Resources**Implementation Plan:****Short Description:**

Stakeholders have indicated a continuous need for professional development and networking with a new need for local familiarization. Emphasis will include partnership and packaging opportunities and referrals to self-directed online resources. Destination BC is offering the Google digital readiness workshop in January 2020 nearby in Osoyoos which is being promoted. Expressions of interest are being gathered at the time of writing of this plan for the Remarkable Experiences program to be brought to the Boundary in March 2020. SuperHost and digital readiness training is planned for the local stakeholder liaison to support a group facilitated session, 1:1 or small pod sessions. Industry input sessions are planned for strategy updates and input by stakeholders. New for 2020 will be a Boundary wide FAM tour for operators locally.

Quantifiable Objectives:

1. A minimum of 15 participants for in-person workshop (s) x 3
2. A minimum of 20 participants 1:1 or small pod sessions
3. A minimum of 70 stakeholders access the online resources

Rationale:

The Boundary Country local tourism industry is primarily made up of small rural owner operators spread throughout a large geographic area. Some areas are in recovery of natural events and are occupied with re-opening their businesses. Time is a constraint, however offering opportunities through online solutions could support options. Both stakeholder surveys and personal outreach to operators have indicated strong support for industry development. Further with technology changes it is challenging to stay current without the support of Provincial programs specifically for the tourism industry.

Action Steps:

1. Continue promotion and expressions of interest from local stakeholders for Destination BC workshops
2. Support awareness of Google digital readiness workshop January 2020
3. Support Remarkable Experiences workshop for March 2020
4. Plan training of SuperHost and Digital Readiness Training for facilitator to deliver locally – Spring 2020
5. Design and deliver Boundary wide FAM tour & Networking Event (locations/transportation/food & beverage) – timing to be confirmed – Spring 2020
6. Plan annual stakeholder update and input session (Fall 2020)
7. Continue promoting Destination BC online resources (ongoing)
8. Maintain content for professional development and networking to Boundary stakeholders through monthly -e-news and special sections on Boundary Country News Centre (ongoing)

Potential Partnerships:

1. All communities in Boundary Country, Visitor Centres, Community Futures Boundary, Big White, Boundary Chamber of Commerce

Resources:

1. Destination BC Workshop Programs
2. Destination BC Industry Resources
3. Go2HR – SuperHost
4. Thompson Okanagan Tourism – Sustainable Tourism Programming

Sources of Funding: MRDT Funds

Timeframe:

1. Destination BC workshops \$1,000
2. Spring 2020 - SuperHost and Digital Readiness Training and delivery \$4,000
3. Spring 2020 - Boundary wide FAM tour & Networking Event \$5,000
4. Annual stakeholder update and input session Fall 2020 \$2,000

Budget: \$12,000

Performance Measures:

1. Number of participants 1) attending 2) utilizing online resources
2. Stakeholder Satisfaction ratio of 80+ %

Major Category: Destination and Product Experience Development

Activity Title: Visitor and Market Research

Tactics: Visitor and Market Profiles, Accommodation statistics from operators

Implementation Plan:

Short Description:

The TOTA Community Research Program provides baseline visitor data, market segmentation custom reports and targets at the postal code level for strategy planning, experience design, target marketing and campaign planning.

Visitor research for 2018 is now being benchmarked with 2019 year-to-date Regional District level data. Combined with custom market segmentation profiles Boundary Country has month-by-month information rolled up by season and year by year comparisons, however visitor data excludes residents of the Thompson Okanagan region. To understand the true profile of the visitor to Boundary Country, accommodation operators will be encouraged to track postal codes/zip codes with a period of one year of data. Analysis can be conducted using the existing Environics Analytics Destination Canada Explorer Quotient market segmentation system providing demographics, psychographics and media habits, resulting in additional visitor and market research. This information will be used for trend analysis, marketing strategy, experience design and to support local operators to understand their customers and how to attract more like them. Given not all operators will participate in the program a sample from each area would provide adequate information in aggregate form with local operator analysis as an option. The project scope will need to be determined based on operator interest. Planning and collection would commence in 2020 with analysis in 2021. Estimated collection time period Spring 2020 to Spring 2021. Report summer 2021.

Quantifiable Objectives:

1. Visitor counts, lengths of stays, regional movement and corresponding market profiles by domestic origin and segmentation types
2. Monthly, seasonal and year-over-year comparisons 2018/2019/2020
3. Economic impact based on average trip spend by number of visitors
4. 50% of Boundary Country accommodation operators participating in accommodation survey

Rationale:

Destination marketers and local operators need to understand current visitors and market potential. Boundary Country now has quantifiable visitor and market profile research that can serve as a baseline for trend analysis over time. This research provides benefits for destination marketing, experience development and for use by the operators. Research content will need to be included in the workshops, industry events or where there is any opportunity to disseminate the information. This currently includes online sources to ensure small rural operators have access.

Action Steps:

1. Accommodation operator outreach, consultation of current customers and targets; gauge interest and capacity to participate, program plan, set-up, collection, process data and reports, incorporate key findings in operator professional development, evaluate program, continue
2. Review and sharing of current research key findings
3. Purchase additional market segment reports (e.g. Cycle/Hike/Culture)
4. Ongoing communication to stakeholders
5. Apply research to market planning, strategy, content, experience design, marketing, evaluation and planning

Potential Partnerships: N/A

Resources: Thompson Okanagan Tourism, Destination BC, Destination Canada, World Tourism Organization

Sources of Funding: MRDT Funds in partnership with Regional District Kootenay Boundary leveraged with Destination BC Open Pool funding (application pending).

Timeframe: TOTA Community Research Program 2020 and 2021 (two-year cycle)

Budget: TOTA Community Research Program 2020 and 2021 (two-year cycle). \$1,250 per year + \$750 custom reports = \$2,000 per year

Operator Analysis Program: 2020 Planning and Program set-up \$2,000 and in 2021 Report Analysis \$3,000 = Annual program \$5,000 thereafter

Performance Measures: Research Reports, Operator Participation and program continuance

Major Category: Destination and Product Experience Development

Activity Title: Annual Boundary Youth Challenge Research

Tactics: Industry outreach and event visioning

Implementation Plan:

Short Description:

The Boundary Youth Challenge will be an event hosted throughout Boundary Country, engaging youth and families with friendly competition in the varying environments each community across Boundary has to offer. Showcasing "Adventure Unlimited" across Boundary and inviting families and youth from across the Province to participate in a series of challenges. Engaging with youth and families with the natural surroundings and beauty of Boundary Country will educate and entice our visitors to learn more about our region and what it has to offer. The project scope will be considered in the first year of planning, undergoing research with the stakeholders to come up with an event, which will be most beneficial for Boundary Country with a focus on youth and family engagement. Using existing analytic research to target the intended custom market segments. The event will be market ready in year 5 of the MRDT plan, becoming an annual event for Boundary.

Quantifiable Objectives:

1. Number of operators consulted
2. Vision plan completed

Rationale:

Destination marketers and local operators need to understand the impact events have on our region. The creation of a Boundary wide event, increases collaboration across the region, and showcases the many activities Boundary Country has to offer. Once created in year 5, Boundary Country will have quantifiable visitor and market profile research that can serve as a baseline for trend analysis over time, increasing destination marketing and experience development. Research will be essential in year one of planning to ensure the creation of a core annual event for the region.

Action Steps:

1. Stakeholder outreach and surveys

2. Review and research current events and targets
3. Gauge interest and capacity of each community
4. Target specific activities based on environment and culture of community
5. Apply research to planning, strategy and experience development of the event
6. Draft event vision and next steps for year 3 of MRDT

Potential Partnerships: City of Grand Forks, Midway and Greenwood, Area C and Area E, recreational businesses-Wildways, Chain Reaction, Christina Lake Marina, Visitor Centres across Boundary, Grocery stores and restaurants across Boundary

Resources: Thompson Okanagan Tourism, Destination BC, Destination Canada, World Tourism Organization

Sources of Funding: MRDT Funds

Timeframe: Research and planning for 2023 event

Budget: \$1800

Performance Measures: Acceptance and adoption of draft vision plan budget approval and next steps for year 3

Major Category: Marketing

Activity Title: Integrated Marketing Strategy

Tactics: Media Advertising and Production, Digital seasonal campaigns, Consumer Shows, Consumer-focused content and asset development: Blogs, Still imagery and collateral production and distribution for Trail Maps.

Implementation Plan:

Short Description:

Continue the current integrated Boundary Country promotional strategy to drive awareness and interest in select markets. Marketing tactics include traditional and digital media, new for 2020: trail maps, update content on select number of existing trail kiosks, two consumer shows (Vancouver Outdoor Adventure & Travel Show Feb 2020 - second year attending) and new Spokane Feb 2020 (The Spokane Great Outdoors & Bike Expo). Additional content for website blog posts, asset development (still imagery), plus two seasonal digital campaigns. New banners for consumer shows and events.

Quantifiable Objectives:

1. Increase overnight visitation, length of stay and spend to the Boundary Country area with the focus on May/June and September/October to extend the summer season – year-over-year statistics available
2. Increase website users by 40% (increase time on site, page views and click throughs to operators)

Rationale:

By continuing the expanded marketing mix the Boundary Country message will have further reach with more touch points on the path to purchase. Digital marketing has shown excellent results but requires additional resources to drive incremental traffic to the website where operators can be found in the service directory or on subject matter content pages. Operator referrals are a key driver of website traffic and we will continue to feature operator content. Further outdoor recreation, and in particular trails activities, are a growth opportunity for spring and fall and Trail Maps would benefit the user experience. Consumer shows showed positive response and expansion into the Spokane market will be tested in 2020. Both video and still imagery is required for marketing communications for both the destination and operator level and seasonal imagery will be acquired and or captured.

Action Steps:

1. Re-define target markets based on research outcomes (see targets)
2. Develop content plan and asset requirements for images and corresponding copy for collateral and digital use (website, digital campaigns, blogs)

3. Plan and execute two digital campaigns for travel in May/June and September/October, post campaign evaluation and recommendations for future campaigns (prepare for climate events that may require special campaigns)
4. Plan and attend Vancouver Outdoor Adventure Consumer Show, Vancouver and Spokane Show both Feb 2020. Produce new banners for shows and events. Provide SWAG and digital cards for call-to-action for website and social channels.
5. Maintain key advertising placement for current print/online (Boundary Country entrance signage ads, Van Dop guide)
6. Plan, produce and distribute Trail Maps for May 2020
7. Inventory select trail kiosks for content panel updates, identify owners, seek permission, create new panels, install

Potential Partnerships: All communities in Boundary Country, Visitor Centres, Community Futures Boundary, Big White

Resources: Thompson Okanagan Tourism, Destination BC

Sources of Funding: MRDT Funds in partnership with Regional District Kootenay Boundary leveraged with Destination BC Open Pool funding (pending).

Timeframe: April 2020 for Destination BC Open Pool funding portion – confirmation estimated for February 2020.

Budget: \$77,400

Performance Measures:

Output Measures:

- Collateral (track inventory/demand)
- Two digital campaigns (engagement rates/Click throughs to website)
- Weekly social posts and boosts/increased engagement
- Number of media placements (to be determined)
- Webpage visits

Outcome Measures:

- Visitor volume
- Visitor nights & visitor spending
- Visitor revenues
- Average length of stay
- Accommodation revenues

Section 3: MRDT Budget for One-Year Tactical Plan

 Designated recipients **must** complete the budget table as provided below.

Revenues		Budget \$
Carry-forward from previous calendar year (estimated)		20,000
MRDT (estimated)		73,000
MRDT from online accommodation platforms (estimated)		3,000
	MRDT Subtotal	\$96,000
Stakeholder contributions (i.e. membership dues) N/A		
Co-op funds received (e.g. DBC Coop; DMO-led projects) Pending Confirmation Feb 2020		13,000
Grants – Federal		
Grants – Provincial		
Grants/Fee for Service - Municipal		
Retail Sales		
Interest		
Other		
	Total Revenues	\$109,000
Expenses		Budget \$
Marketing		
Project Management – Contractor Fee 15%		16,350
Media advertising and production		27,050
Website - hosting, development, maintenance		
Social media		
Consumer Shows, events		11,000
Collateral production, and distribution – trail maps		15,000
Travel media relations		
Travel trade		
Consumer-focused asset development		8,000
Other (please describe)		
	Subtotal	77,400
Destination & Product Experience Management		
Destination & Product Experience Management Staff – wage and benefits		
Industry development and training		11,000
Product experience enhancement and training		1,000
Research, evaluation and analytics		4,000
Other (please describe) Event plan phase 1		1,800
	Subtotal	17,800
Visitor Services		
Visitor Services activities		
Other (please describe) Trail signage content updates		3,000
	Subtotal	3,000
Meetings Conventions, Events & Sport		
Meetings, conventions, conferences, events, sport, grant programs, etc.		
	Subtotal	0
Administration		
Management and staff unrelated to program implementation – wages and benefits		
Finance staff – wages and benefits		
Human Resources staff – wages and benefits		

Board of Directors costs	
Information technology costs – workstation-related costs (i.e. computers,	300
Office lease/rent	
Expenses	Budget \$
General office expenses	
<i>Subtotal</i>	0
Affordable Housing	
General MRDT revenues	
Revenues from online accommodation platforms	
<i>Subtotal</i>	0
Other	
All other wages and benefits not included above – Stakeholder Relations Contractor	8,500
Other activities not included above (please describe) – Meetings & Travel Expense	2,000
<i>Subtotal</i>	10,500
Total Expenses:	109,000
Balance or Carry Forward	

Projected spend by market (*broad estimate*) for leisure activities only & projected percentage of spend focused on each season (*broad estimate*) Add more rows as needed.

Geographic Market	Total Marketing Budget by Market	% of Total \$ by Market	% of Total \$ for (Jan-Mar) season	% of Total \$ for (Apr – June) season	% of Total \$ for (July – Sept) season	% of Total \$ for (Oct-Dec) season	% total
BC	\$87,200	80%	25%	40%	30%	5%	100%
Alberta	\$10,900	10%	25%	40%	30%	5%	100%
Ontario							100%
Other Canada <i>(please specify)</i>							100%
Washington State	\$10,900	10%	60%	20%	10%	10%	100%
California							100%
Other USA <i>(please specify)</i>							100%
Mexico							100%
China							100%
UK							100%
Germany							100%
Australia							100%
Japan							100%
Other International <i>(Please specify)</i>							100%
Total	\$109,000	100%					