

**Boundary Country MRDT 2019 Budget Appendix 2.3**

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NET OF GST

**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 2018	\$	24,761.80	
MRDT Collection Estimated for 2019	\$	65,000.00	
MRDT from online accommodation platforms			
<b>MRDT Subtotal</b>	<b>\$</b>	<b>89,761.80</b>	
Local government contribution (RDKB)	\$	2,000.00	
Stakeholder contributions (i.e. membership dues)			
Co-op funds received (e.g. DBC Open Pool to March 30, 2020, DMO-led projects)	\$	13,198.00	\$ 13,198.00
Grants - Federal			
Grants - Provincial			
Grants/Fee for Service - Municipal			
Retail Sales			
Interest			
Other			
<b>OTHER Subtotal</b>	<b>\$</b>	<b>15,198.00</b>	
<b>Total Revenues</b>	<b>\$</b>	<b>104,959.80</b>	
Expenses	Budget \$		
<b>Marketing</b>			
Project Management: Administration Services 15% of Gross Budget	\$	15,743.97	\$ 1,979.70
Media advertising and production	\$	6,000.00	\$ 1,000.00
Website - hosting, development, maintenance			
Social media and digital campaigns	\$	12,000.00	\$ 5,968.30
Consumer shows and events	\$	7,000.00	
Collateral production and distribution (Trail Map - to be determined)	\$	30,000.00	
Travel media relations			
Travel trade			
Consumer focused asset development (imagery, written content, video)	\$	6,000.00	\$ 3,000.00
Other: Boundary Country Branded Window decals/Cards for social/URL	\$	1,000.00	
<b>Subtotal</b>	<b>\$</b>	<b>77,743.97</b>	
<b>Destination &amp; Product Experience Management</b>			
Destination and Product Experience Contractor Fees	\$	1,000.00	
Industry development and training	\$	3,500.00	
Product experience enhancement and training	\$	3,500.00	
Research, evaluation and analytics	\$	3,750.00	\$ 1,250.00
Other (please describe)			
<b>Subtotal</b>	<b>\$</b>	<b>11,750.00</b>	
<b>Visitor Services</b>			
Visitor Services activities			
Other (please describe)			
<b>Subtotal</b>	<b>\$</b>	<b>-</b>	
<b>Meetings and Conventions</b>			
Meetings, conventions, conferences, sales, events etc.			
<b>Subtotal</b>	<b>\$</b>	<b>-</b>	
<b>Administration</b>			
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, telephone, support, networks)			
Office lease/rent			
General office expenses			
<b>Subtotal</b>	<b>\$</b>	<b>-</b>	
<b>Affordable Housing</b>			
General MRDT revenues			
Revenues from online accommodation platforms			
<b>Subtotal</b>	<b>\$</b>	<b>-</b>	
<b>Other</b>			
Stakeholder Relations Contract Services Fees	\$	12,000.00	
Stakeholder Relations Expenses - Meetings/Software - OTHER	\$	3,000.00	
<b>Subtotal</b>	<b>\$</b>	<b>15,000.00</b>	
<b>Total Expenses</b>	<b>\$</b>	<b>104,493.97</b>	<b>\$ 13,198.00</b>
<b>Balance or Carry Forward</b>	<b>\$</b>	<b>465.83</b>	<b>\$ -</b>