

Service Category Summary Tourism Prince George

	2014 Actuals AA	2014 Bylaw UB	2015 Budget UB	2016 Next Year Proposed (UX)
Revenues				
Total Revenues				
Expenditures				
Tourism PG Society-Grant paid	329,968	327,000	327,000	327,000
Total Expenditures	329,968	327,000	327,000	327,000
Debt				
Total Debt				
Transfers				
Total Transfers				
Revenues - Asset Maintenance				
Total Revenues - Asset Maintenance				
Expenditures - Asset Maintenance				
Total Expenditures - Asset Maintenance				
Transfers - Asset Maintenance				
Total Transfers - Asset Maintenance				
Net Operations	329,968	327,000	327,000	327,000

Supporting Detail (Consolidation)

Revenues				
Expenditures				
Non-Salary Expenses	329,968	327,000	327,000	327,000
Total Expenditures	329,968	327,000	327,000	327,000

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	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
Supporting Detail (Consolidation)	AA	UB	UB	Proposed (UX)
Debt				
Transfers				
Net Operations	329,968	327,000	327,000	327,000

Tourism PRINCE GEORGE

Mayor & Council
City of Prince George
1100 Patricia Blvd.
Prince George, BC V2L 3V9

October 19, 2015

Mayor & Council,

Tourism Prince George Society is pleased to submit the attached 2016 annual budget for Council's consideration. The annual budget has increased by 2.6 percent as a result of continually strong performing hotel revenues.

In 2016, Tourism Prince George will continue to implement the objectives set out in the 2015 – 2019 Business Plan and continue to develop the tourism sector and key platforms through consistent brand, messaging, and online activities. Destination marketing activities will focus on promoting the diversity of opportunities in Prince George, including both urban and wilderness experiences.

In addition, Visitor Services will carry forward with expanding the number of ways to interact directly with consumers. Other areas of focus will include tradeshow attendance, advertising (both traditional and non-traditional), social media interaction, digital asset creation, earned media coverage, industry relations, market research and community training.

Due to the success and additional funding available through the Municipal and Regional District Hotel Room Tax (MRDT), Tourism Prince George will continue to work toward growing the tourism sector in the community, which helps lead to positive economic growth for the city.

Sincerely,



Erica Hummel
CEO

TOURISM PRINCE GEORGE 2016 BUDGET

REVENUE	2015	DMO	VIC	2016	DMO	VIC	% Change
City of Prince George	327,000	137,000	190,000	327,000	167,180	159,820	0.0
MRDT (Hotel Tax)	813,750	813,750	0	845,000	845,000	0	3.8
Province of BC	23,000	0	23,000	23,000	0	23,000	0.0
Private Partnership	60,000	60,000	0	60,000	60,000	0	0.0
Advertising Guide Sales	50,000	50,000	0	50,000	50,000	0	0.0
Sales Commissions	2,000	0	2,000	2,000	0	2,000	0.0
Merchandising Income	17,000	0	17,000	20,000	0	20,000	17.6
Other							
TOTAL REVENUES	1,292,750	1,060,750	232,000	1,327,000	1,122,180	204,820	2.6
EXPENSES							
Operating							
Operating Salaries	115,500	47,500	68,000	133,500	84,500	49,000	15.6
Operating Benefits	17,500	7,500	10,000	21,300	13,500	7,800	21.7
VIC Staff	66,000	0	66,000	30,000	0	30,000	-54.5
Rent	36,000	18,000	18,000	47,000	23,500	23,500	30.6
Building Maintenance	32,000	16,000	16,000	60,000	30,000	30,000	87.5
Telephone	11,000	5,500	5,500	11,000	5,500	5,500	0.0
Legal/Accounting/Admin	45,000	22,500	22,500	31,000	15,500	15,500	-31.1
Cost of Goods	6,500	0	6,500	6,500	0	6,500	0.0
Office Supplies	5,000	2,500	2,500	5,000	2,500	2,500	0.0
Office Equipment	6,000	3,000	3,000	4,000	2,000	2,000	-33.3
Internet/IT	5,000	2,500	2,500	5,000	2,500	2,500	0.0
Board Expenses	5,000	2,500	2,500	14,000	7,000	7,000	180.0
Insurance	5,000	2,500	2,500	6,500	3,250	3,250	30.0
Vehicle Overhead	6,000	3,000	3,000	6,000	3,000	3,000	0.0
Mileage and Parking	2,000	1,000	1,000	2,000	1,000	1,000	0.0
Training and Development	5,000	2,500	2,500	5,000	2,500	2,500	0.0
Subtotal, Operating	368,500	136,500	232,000	387,800	196,250	191,550	5.2
Capital							
Equipment	0	0	0	14,000	7,000	7,000	
Building Improvements	0	0	0	12,540	6,270	6,270	
Subtotal, Capital	0	0	0	26,540	13,270	13,270	
Marketing							
Marketing Salaries	278,000	278,000	0	342,500	342,500	0	23.2
Marketing Benefits	37,500	37,500	0	44,000	44,000	0	17.3
Postage/Freight	10,500	10,500	0	10,000	10,000	0	-4.8
Consumer Shows	65,000	65,000	0	20,000	20,000	0	-69.2
Consumer Campaigns & Ads	190,250	190,250	0	192,660	192,660	0	1.3
Visitor Guide	65,000	65,000	0	75,000	75,000	0	15.4
Video/Photo	65,000	65,000	0	15,000	15,000	0	-76.9
Fam Tours/Media	23,000	23,000	0	3,500	3,500	0	-84.8
Website	70,000	70,000	0	20,000	20,000	0	-71.4
Marketing Memberships	10,000	10,000	0	10,000	10,000	0	0.0
Sport/Event Development	30,000	30,000	0	50,000	50,000	0	66.7
Meetings & Conventions Development	30,000	30,000	0	50,000	50,000	0	66.7
Destination Development & Training	25,000	25,000	0	35,000	35,000	0	40.0
Event Sponsorship	25,000	25,000	0	45,000	45,000	0	80.0
Subtotal, Marketing	924,250	924,250	0	912,660	912,660	0	-1.3
TOTAL EXPENSES	1,292,750	1,060,750	232,000	1,327,000	1,122,180	204,820	4.0