



Tourism
PRINCE GEORGE

2017 Budget Presentation



Budget Overview — Revenues



Total projected revenue of
\$1.385 million (4.4% increase):

- 24% City of PG
 - 68% Hotel Room Tax
 - 8% Other (Provincial Grants, Private Partnerships, Advertising Sales, Merchandising Sales, etc.)
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Budget Overview — Operating

Total projected operating costs of **\$403,500 (4.0% increase)**:

- ➔ This includes delivery of Visitor Services and operational costs for the Destination Marketing Organization (DMO)
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Budget Overview — Capital

Total projected capital costs of **\$27,700 (4.4% increase)**

- ➔ This annual expense category is set at 2% of total revenues and will be used for the following in 2017:
 - Renovations to create additional office spaces (\$5200)
 - Purchase new office furniture/fixtures (\$5000)
 - Refurbishments to the Visitor Centre (\$6000)
 - Replacement of 3-4 computers (\$5500)
 - Replacement of 3-4 bikes to loan out (\$6000)
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Budget Overview — Marketing

Total projected marketing costs of **\$975,500 (6.9% increase)**:

- ➔ The following growth areas will receive increased funding:
 - Sport/Event Development (50%)
 - Meetings & Conventions Development (50%)
 - Destination Development & Training (100%)
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Overall Focus for 2017



- Improve Community Perception
 - Increase overall visitation metrics
 - Develop strategic partnerships
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Overall Focus for 2017



- ➔ Build on best opportunities for tourism growth:
 - Sport Tourism
 - Meetings & Conventions
 - Festivals & Events
 - Leisure Market
 - Destination Development & Training
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Thank You
