



Tourism PRINCE GEORGE

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

January 10, 2017

Mayor & Council,

Tourism Prince George Society is pleased to submit the attached 2017 annual budget for Council's consideration. The annual budget has increased by 4.4 percent as a result of an anticipated increase in the Municipal and Regional District Tax from 2% to 3% beginning in July 2017.

In 2017, Tourism Prince George will continue to implement the objectives set out in the 2015 - 2019 Strategic 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 2017 BUDGET

REVENUE	2016	DMO	VIC	2017	DMO	VIC	% Change
City of Prince George	327,000	167,180	159,820	327,000	163,500	163,500	0.0
MRDT (Hotel Tax)	845,000	845,000	0	945,000	945,000	0	11.8
Province of BC	23,000	0	23,000	23,000	0	23,000	0.0
Private Partnership	60,000	60,000	0	10,000	10,000	0	-83.3
Advertising Guide Sales	50,000	50,000	0	55,000	55,000	0	10.0
Sales Commissions	2,000	0	2,000	3,000	0	3,000	50.0
Merchandising Income	20,000	0	20,000	22,750	0	22,750	13.8
Other							
TOTAL REVENUES	1,327,000	1,122,180	204,820	1,385,750	1,173,500	212,250	4.4
EXPENSES							
Operating							
Operating Salaries	133,500	84,500	49,000	153,000	88,000	65,000	14.6
Operating Benefits	21,300	13,500	7,800	24,000	14,000	10,000	12.7
VIC Staff	30,000	0	30,000	25,500	0	25,500	-15.0
Rent	47,000	23,500	23,500	47,000	23,500	23,500	0.0
Building Maintenance	60,000	30,000	30,000	60,000	30,000	30,000	0.0
Telephone	11,000	5,500	5,500	11,000	5,500	5,500	0.0
Legal/Accounting	31,000	15,500	15,500	31,000	15,500	15,500	0.0
Cost of Goods	6,500	0	6,500	10,000	0	10,000	53.8
Office Supplies	5,000	2,500	2,500	5,000	2,500	2,500	0.0
Office Equipment	4,000	2,000	2,000	4,000	2,000	2,000	0.0
Internet/IT	5,000	2,500	2,500	5,000	2,500	2,500	0.0
Board Expenses	14,000	7,000	7,000	5,000	2,500	2,500	-64.3
Insurance	6,500	3,250	3,250	6,500	3,250	3,250	0.0
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	8,500	6,000	2,500	70.0
Subtotal, Operating	387,800	196,250	191,550	403,500	199,250	204,250	4.0
Capital							
Equipment	14,000	7,000	7,000	25,700	0	25,700	83.6
Building Improvements	12,540	6,270	6,270	2,000	2,000	0	-84.1
Subtotal, Capital	26,540	13,270	13,270	27,700	2,000	25,700	4.4
Marketing							
Marketing Salaries	342,500	342,500	0	357,000	357,000	0	4.2
Marketing Benefits	44,000	44,000	0	57,000	57,000	0	29.5
Postage/Freight	10,000	10,000	0	10,000	10,000	0	0.0
Consumer Shows	20,000	20,000	0	25,000	25,000	0	25.0
Consumer Campaigns & Ads	192,660	192,660	0	170,000	170,000	0	-11.8
Visitor Guide	75,000	75,000		65,000	65,000		-13.3
Video/Photo	15,000	15,000	0	10,000	10,000	0	-33.3
Fam Tours/Media	3,500	3,500	0	3,500	3,500	0	0.0
Website	20,000	20,000	0	20,000	20,000	0	0.0
Marketing Memberships	10,000	10,000	0	8,000	8,000	0	-20.0
Sport/Event Development	50,000	50,000	0	75,000	75,000	0	50.0
Meetings & Conventions Development	50,000	50,000	0	75,000	75,000	0	50.0
Destination Development & Training	35,000	35,000	0	70,000	70,000	0	100.0
Event Sponsorship	45,000	45,000	0	30,000	30,000	0	-33.3
Subtotal, Marketing	912,660	912,660	0	975,500	975,500	0	6.9
TOTAL EXPENSES	1,327,000	1,122,180	204,820	1,406,700	1,176,750	229,950	6.0