

TOURISM UCLUELET: 2017 ONE-YEAR TACTICAL PLAN

The purpose of this document is to provide an up-to-date document providing Tourism Ucluelet with an outline and tools to implement an effective marketing plan for 2017.

Designated Recipient:	Ucluelet Tourism Association
Designated Accommodation Area:	District of Ucluelet
Date Prepared:	Nov 2016
MRDT Repeal Date:	June 30 2018
Five Year Period:	July 1 2012 – June 30 2018

Section 1: Overview and Update to Five-year Strategic Context	
Heading	Description
Strategic Direction	<p>Tourism Ucluelet executes targeted marketing strategies that collectively build a strong, genuine brand, and develop outstanding customer and industry relationships. The Association liaises with all levels of government, and promotes best practice policies that venture to enhance (all the while remaining respectful to) our community, stakeholders and visitor experiences.</p> <p>Tourism Ucluelet uses the following guiding principles to conduct its affairs and decision-making process:</p> <ul style="list-style-type: none"> • Ensure the community is defined as whole; showcasing what the community has to offer against so many other destinations. • Utilizing market intelligence and customer focused feedback to refine marketing campaigns • Proactive, agile and innovative in identifying and leveraging market opportunities • Open, collaborative, inclusive and fair in all dealings with stakeholders • Financially responsible and efficient
Key Learnings and Conclusions	<p>For 2017, Tourism Ucluelet will integrate calls to action and track ROI more effectively. A new tourism website will be completed in 2016. With the new site Tourism Ucluelet will begin to extrapolate data that will further inform to success of a campaign. Ensure the messaging is effectively reaching the target markets. Update the community's assets list and create strategies to showcase them in unique and meaningful ways.</p> <p>Further communication with stakeholders to collect data on trends in their business which reflect some visitor's intentions to come to the area.</p> <p>Work more closely with Destination BC and [as a community] focus more on the conference and retreats market which is beginning to grow.</p> <p>Facebook has become one of the top engagements for Tourism Ucluelet. The goal will be to continue to grow and maintain engagement all the while driving traffic to the tourism new website. This cost-effective way of advertising will allow Tourism Ucluelet to utilize other media channels and widen the scope of exposure.</p>
Overall Goals and Objectives	<p>To create strategic campaigns, marketing the community in a responsible way to increase visitor traffic to the website and social media pages. Efficiently collect the Net promoter index, Explorer Quotient data and monitor Visitor Centre traffic more effectively.</p>
Strategies	<p>Over the course of 2017, Tourism Ucluelet intends to increase its market awareness through multiple projects:</p> <ol style="list-style-type: none"> 1. Increased on-line advertising and retargeting to our key markets, primarily British Columbians, Albertans, Americans in the Pacific Northwest; promoting new website. 2. Further engagement through our social media campaigns. Over the course of 2016 Tourism Ucluelet's Facebook presence has steadily grown to over 31K.

	<ol style="list-style-type: none"> 3. Strategic print advertising in specific markets in Canada and the US. These print ads would work in conjunction with complementary on-line ads continually referring to the new website. 4. Tourism Ucluelet will continue to partner with Tourism Tofino building on the Real West Coast campaign that began in 2015. Both DMO's will work further with the Pacific Rim National Park Reserve on this initiative as well as Port Alberni. This product was designed to promote the journey to the West Coast along the 'Surf highway #4' and capture key memorable locations along the way, all the while sharing through social media with the opportunity to prizes. 5. Work with the with GO VI Consortium on a series of "Find your Elements" commercials in British Columbia and Alberta driving traffic to Vancouver Island, Ucluelet, the West Coast and the new Tourism Vancouver Island website. 6. Work with Destination BC and Tourism Vancouver Island to increase Ucluelet's awareness through Familiarization Tours and co-op opportunities 7. TU will continue to update its stock photo library to be current and in line with Destination BC. 8. TU will be collaborating with the local stakeholders, organizations and the District of Ucluelet to enhance the community as an ideal location for retreats, conferences and weddings. Ucluelet has the facilities and infrastructure in place to accommodate small intimate gatherings to moderate sized groups. TU has taken small steps to recognize these potential revenue streams for the community and will be building our campaigns for these underdeveloped opportunities in 2017. 9. To leverage, international markets, Tourism Ucluelet will use social media (primarily Facebook and Instagram) to reach this market segment as well as work with Tourism Vancouver Island to collaborate with Travel Trade and media opportunities.
<p>Target Markets</p>	<p>Ucluelet's primary target markets are couples between the ages of 50-59 years of age, followed by professional couples and families who enjoy spending time experiencing Ucluelet's friendly community and dynamic environment. They enjoy being outdoors on trails, beaches and on the water. Most our visitors are from the South and Central region of Vancouver Island as well as the Vancouver and the lower mainland, followed by Alberta, Ontario and the Pacific Northwest (primarily Washington State and Oregon), with some growth coming out of California. Even though, it seems there are a substantial number of Europeans that visit Ucluelet, this segment only contributes to 4% of market share.</p> <p>The largest cohort of visitors booked at least 3-6mths prior to visiting. Interestingly, one third of visitors during peak season came to Ucluelet with as little as one week of planning prior to their trip. Most either went to the Ucluelet website and/or spoke to family and friends prior to booking. And the average daily stay is approximately 3.6 days.</p>

Section 2: One-Year Tactical Plan with Performance Measures

Major Category: *Marketing*

Activity Title: *Media Advertising and Production*

Tactics: Print Ads, Social Media, Tradeshows, Billboard, Commercials

Tables 1

Implementation Plan: Over the course of 2017, Tourism Ucluelet will be working with our advertising partners [recurring and new] as well as consortium collaborations. Calls to action will be further refined driving traffic to the new website.

Tourism Ucluelet [with the assistance of a focus group] recognized that visitors come to Ucluelet intentionally. They “Choose to be here”, Ucluelet is a “Stress Free” community and our visitors come to “Unplug and Reconnect” with nature, themselves and loved ones. Ucluelet and the coast is raw, powerful, pristine and calming. With one of BC’s top trails (the Wild Pacific Trail) as well as the Aquarium, Tourism Ucluelet will continue to curate imagery [in-line with Destination BC’s new guidelines] and showcase new products in conjunction with the aforementioned statements throughout all of our campaigns in 2017.

- **Media Advertising and Production**

Billboard – Continue with the ‘Stress Free Zone Ahead’ billboard in Nanoose Bay for an additional year. This south facing sign is located north of Nanaimo, reaching (on average) 24,000 vehicles daily. The goal of this billboard is to target the commuter headed home; it is a daily reminder that Ucluelet is a place to unplug and reconnect with oneself, loved ones and nature. This untraditional billboard stands out amongst the rest; Tourism Ucluelet will follow up with a targeted Facebook campaign generating conversation and reminiscent memories of locals to Vancouver Island. The second phase of the project is to have a billboard in Port Alberni with same message. There will be a smaller sign also hanging at the junction of Hwy 4 and the Tofino Ucluelet Hwy with the same message. Tourism Ucluelet will further follow up with magnets and bumper stickers to sell at the Visitor Centre and use during Travel shows. Monitoring will be reported through social media engagement and click through data to the new website.

Budget - \$20K

Print - All print ad will have calls to action with codes and the new website to track ROI.

Tourism Ucluelet will continue to target print in key markets that resonate with travellers who could make the journey to the west coast of Vancouver Island. As our print budget is limited, we aim to utilize print that has a long shelf life distributed on Vancouver Island, the lower mainland, interior BC, Alberta and the pacific northwest region of the US.

Coast Mountain Culture Magazine – Produced twice a year (winter and summer) is a heavy photojournalistic magazine with intriguing articles and images that speaks to the “of the beaten path” traveller who could make the journey to Ucluelet. Even though it has a small circulation (20,000 annually), the reach is approximately 100,000 with a shelf life of a minimum of 6 months if not longer. Due to the style of the magazine, it is a piece that people keep and go back to. The medium age is 35, with the majority being male (54%) and is distributed (for free) to over 200 accommodation providers and retail outlets across the lower mainland (50%), pacific northwest and interior BC (30. %), backcountry operators and resorts (15%), including a 5% international subscription. Tourism Ucluelet will commit to a full page colour ad as well as a complimentary on-line ad embedded rotating on their website. Their website has been rebuilt and with committed ads

on their website for the winter of 2016/17 as well as commitment to the summer issue, Tourism Ucluelet looks forward to increased click throughs with this new website.

Budget - \$7200

Times Colonist (TC) – Victoria; Tourism Ucluelet will be placing up to 8 co-operative full page colour ads in the TC over the course of the year. These ads will run two weeks prior to major holidays (Valentine’s Day, Easter, May long weekend) as well as leading up to local events (Pacific Rim Whale Festival and Ukee Days) with calls to action reflective of the proceeding event or time of year. Predominantly circulated in Victoria and surrounding communities, these print ads will run in the Saturday paper (weekly circulation of 213,000) in the Life Style section. Victoria, is a key market for not only Ucluelet but the Pacific Rim. This affluent city, offers a “staycation” approach to marketing Ucluelet as well as being a corridor to the US market via the Black Ball and Coho ferry services out Washington State.

Budget - \$4000

Adventures NW Lifestyle Magazine - It is within our strategic plan to gain exposure in Washington State. Tourism Ucluelet had the opportunity to meet the owner and editor of Adventures NW Lifestyle Magazine out of Bellingham. With distribution in Seattle, Portland, Metro Vancouver, Bellingham and Watcom County, this magazine offers access to 60,000 readers on a quarterly basis who are outdoor enthusiasts with the means and desire to travel. The average age of the reader is 32+ and an equal split between men and women. The editor continues to be a frequent visitor of Ucluelet and has written amazing stories about Ucluelet in the past. In the last year, the magazine has begun to collaborate with a Vancouver Island writer who supplies regular content about the Island; this in turn will provide further focus on the Island.

Budget - \$5200

Tourism Vancouver Island Touring & Exploring Guide - This is Tourism Vancouver Island’s flagship publication and is used extensively throughout the tourism industry. There are 100,000 copies printed with distribution to all Visitor Centres in British Columbia as well as more than 150 key locations across Vancouver Island and the Lower Mainland. The guide will also be sent directly to visitors through mail fulfillment and high-traffic locations throughout British Columbia and Alberta. The new website FindYourElement.ca has recently launched and within the first few months has already gained 30,000 - unique impressions. Tourism Ucluelet has committed to two full co-opted pages securing affordable print advertising for local stakeholders. As well as an additional enhanced listing for Ucluelet on the new website.

Budget - \$4500

Commercials - For the first-time Tourism Ucluelet will be making a sizable investment into commercials on Vancouver Island and in BC. We will be working with CTV to create content and run a series of commercials over a 6 to 8-week period in the off season [and early shoulder season] targeting Valentine’s Day, Storm watching, Pacific Rim Whale Festival and Spring break. The commercials will be spread throughout the course of the day, ensuring a large cross section of the demographic will have the potential to see the commercial. These will further contain calls to action to track ROI as well as an integrated Facebook campaign and Google Ads. All material will be focusing on the new website, specific events or times of year to experience the coast. During this time frame it is expected that there will be upwards of 928,000 impressions.

GO VI Consortium – Tourism Ucluelet has the opportunity of partaking in the GO VI Consortium with Parksville Qualicum Beach, Tofino and the Comox Valley. The overarching campaign will be branded to compliment and drive traffic the the new FIndYourElements.ca website. A 15 sec commercial will

run at the end of January for two weeks capturing the post holiday market, showcasing Storm Watching and leading into Valentine's Day. The Facebook Carousel will launch in November and run for the duration of the campaign. Ucluelet will partner with Tofino to create a West Coast Facebook Carousel complimenting the FindYourElements.ca brand Tourism Vancouver Island has created. This creative will drive visitation to the new website for the RDMO as well as the local DMO.

Budget - \$18,500

- Social Media

Tourism Ucluelet's Facebook page has been growing at a steady rate since the latter part of 2014. Currently, our Facebook page has just over 31K followers who are highly engaged with our content. We consistently review habits of our followers on Facebook and will continue to utilize user generated content through Facebook and Instagram to maintain interest. In 2017, our goal is to increase engagement and growth by of the Facebook page by 30% continually reaching out to our core markets domestically, nationally, internationally established countries as well as emerging markets. Dramatic photos and video tend to gain the most engagement, fostering memories as well as intriguing new comers to the coast. All posts are targeted towards markets that emulate the overall market that Destination BC is targeting – primarily British Columbians, Albertans, those from the pacific northwest.

Budget - \$15K

- Consumer Shows and Events - Adventure Travel Show Vancouver and Calgary with Tofino and Parks Canada

Tourism Ucluelet will be attending the Vancouver and Calgary Adventure Travel Shows, in partnership with Tourism Tofino and the Pacific Rim National Park Reserve under the Real West Coast brand. The goals is to attend as a region and ensure that when visitors make the journey out to the West Coast they book adequate time to stay and experience more than just one community or area. These shows brings upwards of 40K people over a weekend. In 2016, we interacted with approximately 1000 people over the two day Vancouver event. In 2017, our brand will be further cohesive with collateral as well as banners that are reflective of the Real West Coast campaign. The aim is to promote the area as an not to miss region and partake in a geocatch-like game along Canada's Surf highway – Hwy 4. There are 24 unique stops between Cathedral Grove and the West Coast. The goal is to celebrate the journey to the Coast and have visitors capture their experiences posting on Instagram using the handle #the_real_west_coast.

Budget - \$8,000

- *Collateral production and distribution* – Tourism Ucluelet has had 5000 rack cards created to with a Scratch and Sniff sticker on one side, with a scratch overlay revealing a message on the back. The purpose of this design is to disrupt the rackcard holders with a unique and memorable sticker showing from the top of the card. The smelly sticker (smells like wood) was purposefully designed to trigger curiosity and memories from the consumers youth. The back side reveals an irreverent message to the consumer about the purpose for visiting Ucluelet. The card is interactive with minimal details, other than the new website, two breathtaking images during spring and winter and a map of where Ucluelet is located. These cards will be distributed to the five Destination BC corridor Visitor Centres. Further material will be created to provide as part of a media kit for Travel Trade and trade shows. This cost will include increased distribution to other Visitor Centres who are primary gateways for visitors traveling to the West Coast; ie Victoria, Nanaimo and Comox. Further production of the Real West Coast rack card will be created and be located on BC Ferries, primary

routes in anticipation that travelers will see it and engage in the game as they make their way to the West Coast.

All though difficult to measure, ROI will be determined for the Tourism Ucluelet cards by the number that are requested over the summer and remainder of the year. As well as feedback from consumers who interact with the card. With respects to the Real West Coast collateral, those visitors who take part in the game along the highway will show the ROI on the rack card.

Budget - \$10,000

- Other

Education Tourism – West Coast NEST is an education website developed by the Clayoquot Biosphere Trust in collaboration with Tourism Ucluelet, Tourism Tofino, both Districts, all societies and organizations who provide an educational component to their product; the Wild Pacific Trail offers interpretive walks throughout the summer on varying topics as well as all First Nations communities on the West Coast. This is truly a regional product. This site will offer information on courses that are institutional focused (university, high school, post graduate supplementary courses or programs) as well as consumer facing (interpretive walks, art classes and events). Tourism Ucluelet's goal is to support and drive traffic to the site, not to duplicate and compete. Tourism Ucluelet will have a landing page integrated into its website, providing basic details about the content to drive traffic to the specific site for further detail.

We will report traffic and impression from on-line marketing as well as request similar data from CBT.

Budget - \$8K

Combination of in-kind contribution and dollars to support marketing efforts such as collateral development and production, on-line google and Facebook ads.

Honda Celebration of Lights - Over the last two years [at the end of July] Tourism Ucluelet has had the opportunity to showcase the community at the Honda Celebration of Lights in Vancouver. Tourism Ucluelet will run a 15 second video clip about Ucluelet on the jumbo screen located at the entrance to the grounds. This ad will run 8 times an hour, over 10 hours a day for three days. The number of impressions as estimated at 1,000,000 over the course of the weekend.

Even though the ROI does not offer precise measured impressions, the number of estimated impressions offers an opportunity for Ucluelet to showcase the community to a large group of people over a short period.

Co-operative Programs - Tourism Ucluelet will continue to utilize co-operative opportunities offered by Tourism Vancouver Island providing visitation to larger markets through campaigns that would otherwise be unaffordable; as an example, West Jet Up Magazine. This opportunity allows Tourism Ucluelet to showcase our community and its assets through well priced ad placements in the late off season providing exposure in over 90 destinations, on 3000 weekly flights, where up to 90% of travellers with West Jet read their Up Magazine during their trip.

Budget - \$4500

Weddings/ Conferences/ Retreats/ Events - Over the course of 2015 there were approximately 800 wedding licenses issued on the west coast between Ucluelet and Tofino. With the relatively new community centre corporate events and retreats have been increasing over the last few years. Resorts and accommodation providers who offer space have been also growing in this market. Ucluelet is listed in BC Meeting Places magazine as a potential venue for small to mid-sized groups.

The West Coast was also featured in an article about smaller more unique areas to go. It has been suggested that over the course of 2015, income into the community was upwards of \$1M dollars. To better understand the needs of this group of visitors Tourism Ucluelet will be working more closely with local stakeholders, the District of Ucluelet, wedding planners and event coordinators to better understand the market and what is required to complete an exceptional experience. To note, Ucluelet will see the Vancouver Island Emergency Preparedness Conference in April 2017. This is a bi-annual conference that can bring upwards of 350 emergency personnel and volunteers who support Island community collaboration and knowledge building for emergency preparedness. Ucluelet will also be hosting the Arts BC and Heritage BC Annual Conference in April. This conference brings together a vast array of artists from around BC and the world. The conference will be anticipating upwards of 220 attendees in the spring. Tourism Ucluelet will be assisting with in-kind support as well as to promote the event and provide information and direction to ensure the event is successful.

On an annual basis, Tourism Ucluelet provides support to following legacy events: the Pacific Rim Whale Festival, Edge to Edge Marathon, Pacific Rim Summer Festival, Cultural Heritage Festival, Pacific Rim Tea Festival, Ukee Days, in the way of collateral, social media and print. As the Ucluelet Aquarium and the Wild Pacific Trail are the community's marquee products, Tourism Ucluelet aims to incorporate all marketing showcasing either or both product. To better understand the impact of these events, Tourism Ucluelet will be requesting a detailed report from the organizers. Noting various demographic qualities of the attendees that frequented the aforementioned events and activities. A short interview (with the Chair) and survey (from the participants) will assist in better understanding the needs of the participants for future events.

Budget - \$25,000

Annually, Tourism Ucluelet provides local visitor information services to the Vancouver Island Regional Porsche Club event. This group of come to Ucluelet for three days fundraising for the Ucluelet Volunteer Fire Brigade. In the past the group has know to raise as much \$11K in a weekend. There are normally 150 guests who attend. Tourism Ucluelet's services are in-kind to the attendees.

In-kind Visitor information at event

<p>Major Category: <i>Destination Development & Product Experience Mgmt.</i></p> <p><i>Product Experience and Training</i></p>
<p>Tactics: With the development of the West Coast NEST Education Tourism initiative started by the Clayoquot Biosphere Trust in 2016, Tourism Ucluelet will be involved in the development and further marketing of the program. Furthermore, multiple organizations such as the Ucluelet Aquarium, Wild Pacific Trail, Central West Coast Forest Society, Thornton Creek Hatchery have begun offering Interpretive programs with Ambassadors to showcase and offer programs for locals and visitors alike to be engaged in the environment they are visiting.</p>
<p>Implementation Plan: Tourism Ucluelet has implemented a basic model for support to organizations who are seeking Information or Interpretive Ambassador assistance for their programs.</p>
<p>Performance Measures:</p> <ul style="list-style-type: none"> • Tourism Ucluelet will require post program reporting prior to year end. Reporting will include basic information regarding the type of visitor who attend and why they decided to take part in the program. This will assist in the future for further support and provide justification. <p>Budget - \$20K</p>

<p>Major Category: <i>Visitor Services</i></p>
<p>Tactics: Tourism Ucluelet will, for the first time, be overseeing Visitor Services for Ucluelet. The goal in 2017 is to ensure that the Centre is managed effectively and provides a warm and welcoming environment for guests to the West Coast.</p>
<p>Implementation Plan: Beginning December 2016, Tourism Ucluelet will begin strategically reaching out to previous businesses and DMO's who collaborated in the past at the Pacific Rim Visitor Centre and re-engage for the future. We will furthermore, be reaching out to our stakeholders for feedback on areas of improvement to ensure our stakeholders feel that their business is being adequately represented. Tourism Ucluelet has itemized the operational costs of Visitor Services into the budget for 2017, along with supplementary revenue options to offset the costs. Merchandise, membership, rentals of floor space, as well as, billboard space will be reviewed. Granting from Federal and Provincial governments will also assist with offsetting the costs to manage the centre.</p>
<p>Performance Measures:</p> <ul style="list-style-type: none"> • At the end of 2017, Tourism Ucluelet will review visitor numbers, speak with stakeholders for feedback as well as those strategic partners who rented space. • Perform a small survey with visitors after they have left the Centre on delivery of the service. • Tourism Ucluelet, will further collect data on activities within the Centre (calls, sales, collection of materials, stakeholder feedback) • Visitor volume in the Pacific Rim Visitor Centre will be reported accurately <p>Budget – \$103,200</p>

Table 1

SEASON	MONTHLY	HOLIDAY	SLOGAN/DESCRIPTORS	ACTIVITY	EVENTS	TARGET MARKET	MARKET WHERE
WINTER Nov 1 to Feb 28	November	<ul style="list-style-type: none"> • US Thanksgiving • Christmas • New Years 	<ul style="list-style-type: none"> • Come dance in the rain! • No snow • Romance 	<ul style="list-style-type: none"> • Ski and Surf • Storm Watching • Surf 	<ul style="list-style-type: none"> • Aquarium Release Day • Surf Competition • Midnight Madness 	<ul style="list-style-type: none"> • Couples (pre and post children) • Families (family day) • Surfers 	Alberta BC Northwest US California
	December	<ul style="list-style-type: none"> • Christmas • New Years • Valentine's Day • BC & AB Family Day (end of Dec) • <i>Winter Solstice</i> 	<ul style="list-style-type: none"> • Restore, rejuvenate for 2016 • capture raw power of the coast 	<ul style="list-style-type: none"> • Trail hiking WPT/PRNPR • Restore, rejuvenate • Sport Fishing • Food/local 			
	January	<ul style="list-style-type: none"> • Valentine's Day • March Break • President's Day Weekend (Feb 16) • BC & AB Family Day • Chinese New Year 	<ul style="list-style-type: none"> • Romance • Family time • Restore, rejuvenate, return (post holiday stress) • Capture raw power • Be inspired! 		<ul style="list-style-type: none"> • Whale Fest • Aquarium Opening • Art Splash 	<ul style="list-style-type: none"> • Artists • Family • Couples • Active Living 	
	February	<ul style="list-style-type: none"> • March Break • Easter 	<ul style="list-style-type: none"> • Hop into Spring! • Family Exploration • Surf into Spring! • Hike into Spring! 				
SPRING Mar 1 to May 31	March	<ul style="list-style-type: none"> • Easter • Victoria Day • US Memorial Day (May 25) 	<ul style="list-style-type: none"> • Hop into Spring! • Family Exploration 	<ul style="list-style-type: none"> • Whale Watching • Water sports • Hiking • Beachcombing 	<ul style="list-style-type: none"> • Tea Festival (April) • Edge to Edge (Start late Feb) • George Fraser Day • Pacific Rim Summer Festival 	<ul style="list-style-type: none"> • Gardeners • Families • Active living • Fishing • Artists 	Alberta BC Northwest US California
	April	<ul style="list-style-type: none"> • Mother's Day • Victoria Day • US Memorial Day (may 25) 	<ul style="list-style-type: none"> • Spoil your mother with a weekend getaway • Rhodos 	<ul style="list-style-type: none"> • Sport Fishing • Restore, rejuvenate • Food/local • Zipline 			
	May	<ul style="list-style-type: none"> • Mother's Day • Canada Day • Ukee Days • Father's Day 					

SEASON	MONTHLY	HOLIDAY FOCUS	Slogan/Descriptors	ACTIVITY FOCUS	EVENTS FOCUS	TARGET MARKET	MARKET WHERE
SUMMER <i>June 1 to Aug 31</i>	June	<ul style="list-style-type: none"> • Father's Day • Canada Day • Ukee Days • <i>National Aboriginal Day (June 21)</i> • <i>Summer Solstice (June 21)</i> • BC/Heritage Day wknd 	<ul style="list-style-type: none"> • Father's getaway • Play and have fun • try something new • long days • Feel it like we live it 	<ul style="list-style-type: none"> • All water sports • Aquarium • Food/local • Fishing • Zipline 	<ul style="list-style-type: none"> • Otalith Festival • Back to School • Surf Month (Oct) 	<ul style="list-style-type: none"> • Men (dad's) • Active Living • families • Couples 	<ul style="list-style-type: none"> • Alberta • BC • Northwest US • California
	July	<ul style="list-style-type: none"> • BC/Heritage Day wknd • Labour Day 					
	August	<ul style="list-style-type: none"> • Labour Day • Thanksgiving (CDN) 					
FALL <i>Sept 1 to Oct 31</i>	September	<ul style="list-style-type: none"> • Thanksgiving (CDN/US) • Columbus Day (Oct 12) 	<ul style="list-style-type: none"> • sunsets • peaceful 	<ul style="list-style-type: none"> • Food/local 	<ul style="list-style-type: none"> • Surf Month (Oct) 	<ul style="list-style-type: none"> • Families • Couples • Active Living • 	<ul style="list-style-type: none"> • Alberta • BC • Northwest US • California
	October	<ul style="list-style-type: none"> • US Thanksgiving (Nov 26) • Halloween • Remembrance Day • Christmas • New Years 					

Section 3: MRDT Budget for One-Year Tactical Plan

Revenues		Budget \$
Carry-forward from previous calendar year		20500
MRDT		314500
Local government contribution		6000
Stakeholder contributions		5000
Co-op funds received (e.g. CTO; DMO-led projects)		8000
Other local stakeholder contributions		0
Grants – Federal		7000
Grants – Provincial		37500
Grants/Fee for Service - Municipal		0
Retail Sales		9000
Interest		0
Other - signage space		3000
	Total Revenues	416,500
Expenses		Budget \$
Marketing		
Marketing staff – wage and benefits		45600
Media advertising and production		103500
Website - hosting, development, maintenance		5000
Social media		15000
Consumer Shows, events		8000
Collateral production, and distribution		13000
Travel media relations		5000
Travel trade		0
Other (please describe)		0
	Subtotal	174,600
Destination & Product Experience Management		
Destination & Product Experience Management Staff – wage and benefits		0
Industry development and training		0
Product experience enhancement and training		10000
Research and evaluation		10000
Other (please describe)		0
	Subtotal	20000
Visitor Services		
Visitor Services activities		103200
Other (please describe)		0
	Subtotal	103200
Meetings and Conventions		
Meetings, conventions, conferences, and events etc.		0
	Subtotal	0
Administration		
Management and staff unrelated to program implementation – wages and benefits		50000
Finance staff – wages and benefits		4000
Human Resources staff – wages and benefits		0
Board of Directors costs		0
Information technology costs – workstation-related costs (i.e. computers, telephone, support, networks)		6200
Office lease/rent		6600
Expenses		Budget \$
General office expenses		29400
	Subtotal	98200

Other	
All other wages and benefits not included above	0
Other activities not included above (please describe)	0
<i>Subtotal</i>	0
Total Expenses:	416,500
Balance or Carry Forward	