

## Service Category Summary

### Tourism Prince George

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
<b>Revenues</b>					
<b>Total Revenues</b>	0	0	0	0	0
<b>Expenditures</b>					
Tourism PG Society-Grant paid	327,000	327,000	327,000	327,000	0
<b>Total Expenditures</b>	327,000	327,000	327,000	327,000	0
<b>Debt</b>					
<b>Total Debt</b>	0	0	0	0	0
<b>Transfers</b>					
<b>Total Transfers</b>	0	0	0	0	0
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	0	0	0	0	0
<b>Expenditures - Asset Maintenance</b>					
<b>Total Expenditures - Asset Maintenance</b>	0	0	0	0	0
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	0	0	0	0	0
<b>Net Operations</b>	327,000	327,000	327,000	327,000	0

## Service Category Summary

### Tourism Prince George

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
<b>Revenues</b>	0	0	0	0	0
<b>Expenditures</b>					
Non-Salary Expenses	327,000	327,000	327,000	327,000	0
<b>Total Expenditures</b>	327,000	327,000	327,000	327,000	0
<b>Debt</b>	0	0	0	0	0
<b>Transfers</b>	0	0	0	0	0
<b>Net Operations</b>	327,000	327,000	327,000	327,000	0



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

September 27, 2022

Mayor & Council,

Tourism Prince George Society is pleased to submit the attached 2023 annual budget for Council's consideration. The total projected revenue has increased by 27% percent, largely as a result of a forecasted increase levels in the Municipal and Regional District Tax (MRDT) revenue. The total expenses have increased by 15% from 2022, as Tourism Prince George looks forward to continuing to encourage visitation to our fantastic city, while operating a near-balanced budget.

In 2023, Tourism Prince George will continue to implement the objectives set out in the 2022-2026 Strategic Plan and ensure the development of the tourism sector and key platforms through consistent brand messaging and online activities. The six key pillars in our Strategic Plan that will allow Tourism Prince George and the tourism industry to grow are: Marketing, Visitor Services, Business Development, Destination Development, Organizational Effectiveness, and Industry Outreach.

Due to the continued funding available through our partners, the City of Prince George, and the MRDT, Tourism Prince George will strive to work toward growing the tourism sector in the community, which helps lead to positive economic growth for the city.

Sincerely,

Colin Carson  
Chief Executive Officer  
Tourism Prince George Society

TOURISMPG.COM



T: 250 562 3700

TF: 800 668 7646

F: 250 564 9807

Suite 101-1300

1st Ave Prince George, BC

Canada V2L 2Y3

**TOURISM PRINCE GEORGE 2023 BUDGET**

	2022 Budget	DMO	VIC	2023 Budget	DMO	VIC	% Change from Budget
<b>REVENUE</b>							
City of Prince George	327,000	163,500	163,500	327,000	163,500	163,500	0%
MRDT (Hotel Tax)	1,011,809	1,011,809	0	1,500,000	1,500,000	0	33%
Province of BC	62,457	39,457	23,000	62,000	39,000	23,000	-1%
Private Partnership	0	0	0	25,000	25,000	0	100%
Sales Commissions	2,000	0	2,000	2,500	0	2,500	20%
Merchandising Income	20,000	0	20,000	25,000		25,000	20%
<b>TOTAL REVENUES</b>	<b>1,423,266</b>	<b>1,214,766</b>	<b>208,500</b>	<b>1,941,500</b>	<b>1,727,500</b>	<b>214,000</b>	<b>27%</b>
<b>EXPENSES</b>							
<b>Operating</b>							
Operating Salaries	148,500	88,500	60,000	150,750	90,750	60,000	1%
Operating Benefits	23,760	14,160	9,600	24,120	14,520	9,600	1%
VIC Staff	20,000	0	20,000	30,000	0	30,000	33%
Visitor Information Services Engagement	65,000	0	65,000	65,000	0	65,000	0%
Security	55,200	27,600	27,600	60,000	30,000	30,000	8%
Rent	57,520	28,760	28,760	58,670	29,335	29,335	2%
Building Maintenance	50,490	25,245	25,245	51,500	25,750	25,750	2%
Telephone	9,180	4,590	4,590	9,364	4,682	4,682	2%
Professional Services	30,600	15,300	15,300	31,212	15,606	15,606	2%
Admin/Bank Fees	5,100	2,550	2,550	5,202	2,601	2,601	2%
Cost of Goods	20,000	0	20,000	20,400	0	20,400	2%
Office Supplies	3,570	1,785	1,785	3,641	1,821	1,821	2%
Office Equipment/Software	32,000	16,000	16,000	32,640	16,320	16,320	2%
Internet/IT	6,000	3,000	3,000	6,120	3,060	3,060	2%
Board Expenses	2,000	1,000	1,000	5,000	2,500	2,500	60%
Insurance	6,120	3,060	3,060	8,000	4,000	4,000	24%
Vehicle Overhead	5,000	2,500	2,500	5,100	2,550	2,550	2%
Mileage and Parking	1,020	510	510	1,040	520	520	2%
Training and Development	5,500	5,000	500	15,610	15,100	510	65%
<b>Subtotal, Operating</b>	<b>546,560</b>	<b>239,560</b>	<b>307,000</b>	<b>583,370</b>	<b>259,115</b>	<b>324,255</b>	<b>6%</b>
<b>Capital</b>							
Equipment	10,000	10,000	0	25,000	25,000	0	60%
Building Improvements	0	0	0	7,500	7,500	0	100%
<b>Subtotal, Capital</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>32,500</b>	<b>32,500</b>	<b>0</b>	<b>69%</b>
<b>Marketing</b>							
Marketing Salaries	413,000	413,000	0	457,750	457,750	0	10%
Marketing Benefits	66,080	66,080	0	73,240	73,240	0	10%
Postage/Freight	4,000	4,000	0	5,000	5,000	0	20%
Consumer Shows	5,000	5,000	0	25,000	25,000	0	80%
Brand/Niche Paid Campaigns	250,000	250,000	0	400,000	400,000	0	38%
Visitor Guide, Brochures and Maps	70,000	70,000	0	25,000	25,000	0	-180%
Communications and Stakeholder Engagement	65,000	65,000	0	70,000	70,000	0	7%
Website	20,000	20,000	0	20,000	20,000	0	0%
Marketing Memberships/Software	30,000	30,000	0	30,000	30,000	0	0%
Event Attraction	130,000	130,000	0	135,000	135,000	0	4%
Destination Development & Training	70,000	70,000	0	125,000	125,000	0	44%
<b>Subtotal, Marketing</b>	<b>1,123,080</b>	<b>1,123,080</b>	<b>0</b>	<b>1,365,990</b>	<b>1,365,990</b>	<b>0</b>	<b>18%</b>
<b>TOTAL EXPENSES</b>	<b>1,679,640</b>	<b>1,372,640</b>	<b>307,000</b>	<b>1,981,860</b>	<b>1,657,605</b>	<b>324,255</b>	<b>15%</b>
Balance	-256,374	-157,874	-98,500	-40,360	69,895	-110,255	-535%
Less Capital	10,000			32,500			
<b>Net Profit/Loss</b>	<b>-246,374</b>			<b>-7,860</b>			