







# **Budget Overview - Revenues**

Total projected revenue of **\$2,280,000.** An increase of 3% from 2024:

- 77% MRDT Funds
- 14% City of Prince George
- 9% other partnerships and revenue streams





## **Budget Overview - Operating**

Total projected expense of **\$689,829.** A increase of 27% from 2024:

- This includes delivery of Visitor Services and operational costs for the Destination Marketing Organization (DMO)





# **Budget Overview - Capital**

Total projected expense of **\$30,000.** A decrease of 95% from 2024.

- Small capital costs for equipment and building improvements



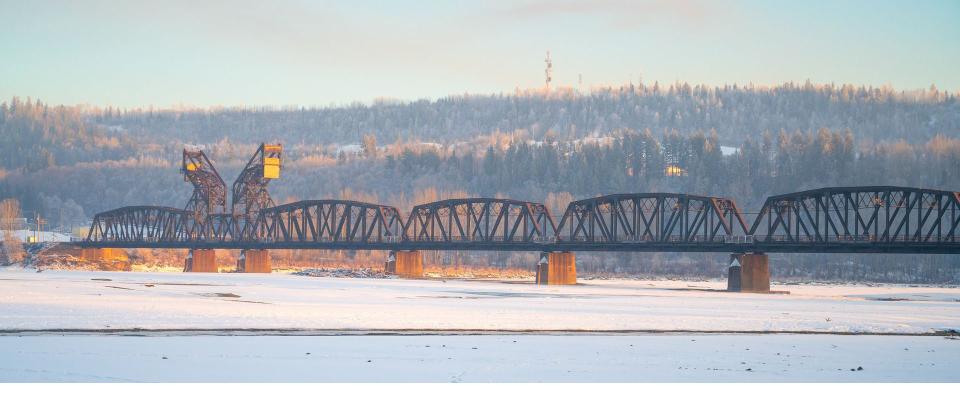


# **Budget Overview - Marketing**

Total projected marketing expenses of **\$1,560,172.** A decrease of 2% from 2024:

- This includes delivery of all marketing and destination development activities





### **Key Focus Areas for 2025**

#### Six Key Areas:

- 1. Marketing
- 2. Destination Development
- 3. Visitor Services
- 4. Industry Outreach
- 5. Business Development
- 6. Organizational Effectiveness

### Our success will be measured by:

- Increasing the positive image of Prince George as a welcoming and inclusive destination.
- Increasing tourism revenues and economic diversification.
- Supporting and facilitating industry development of market readiness for products and experiences.
- Growing stakeholder engagement and satisfaction.



