

## Service Category Summary

### Tourism Prince George

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
<b>Revenues</b>					
Total Revenues	0	0	0	0	0
<b>Expenditures</b>					
Tourism PG Society-Grant paid	327,000	327,000	327,000	327,000	0
Total Expenditures	<b>327,000</b>	<b>327,000</b>	<b>327,000</b>	<b>327,000</b>	<b>0</b>
<b>Debt</b>					
Total Debt	0	0	0	0	0
<b>Transfers</b>					
Total Transfers	0	0	0	0	0
<b>Revenues - Asset Maintenance</b>					
Total Revenues - Asset Maintenance	0	0	0	0	0
<b>Expenditures - Asset Maintenance</b>					
Total Expenditures - Asset Maintenance	0	0	0	0	0
<b>Transfers - Asset Maintenance</b>					
Total Transfers - Asset Maintenance	0	0	0	0	0
<b>Net Operations</b>	<b>327,000</b>	<b>327,000</b>	<b>327,000</b>	<b>327,000</b>	<b>0</b>

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Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	0	0	0	0	0
Expenditures					
Non-Salary Expenses	327,000	327,000	327,000	327,000	0
Total Expenditures	327,000	327,000	327,000	327,000	0
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	327,000	327,000	327,000	327,000	0

# Tourism PRINCE GEORGE

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

September 30, 2019

Mayor & Council,

Tourism Prince George Society is pleased to submit the attached 2020 annual budget for Council's consideration. The annual budget has increased by 3.4 percent as a result of forecasted growth in the Municipal and Regional District Tax (MRDT) revenue.

In 2020, Tourism Prince George will start to implement the objectives set out in the 2020 - 2024 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 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,



Erica Hummel  
CEO

**TOURISM PRINCE GEORGE 2020 BUDGET**

	2019			2020			% Change
REVENUE	Budget	DMO	VIC	Budget	DMO	VIC	from Budget
City of Prince George	327,000	163,500	163,500	327,000	163,500	163,500	0.0
MRDT (Hotel Tax)	1,160,000	1,160,000	0	1,218,000	1,218,000	0	5.0
Province of BC	70,000	47,000	23,000	70,000	47,000	23,000	0.0
Private Partnership	50,000	50,000	0	50,000	50,000	0	0.0
Advertising Guide Sales	60,000	60,000	0	60,000	60,000	0	0.0
Sales Commissions	4,000	0	4,000	4,000	0	4,000	0.0
Merchandising Income	20,000	0	20,000	20,000	0	20,000	0.0
Other							
<b>TOTAL REVENUES</b>	<b>1,691,000</b>	<b>1,480,500</b>	<b>210,500</b>	<b>1,749,000</b>	<b>1,538,500</b>	<b>210,500</b>	<b>3.4</b>
<b>EXPENSES</b>							
<b>Operating</b>							
Operating Salaries	155,000	85,000	70,000	165,000	95,000	70,000	6.5
Operating Benefits	26,000	14,000	12,000	28,000	16,000	12,000	7.7
VIC Staff	42,000	0	42,000	65,000	0	65,000	54.8
Visitor Services Programs	10,000	0	10,000	10,000	0	10,000	0.0
Security	15,000		15,000	15,000		15,000	0.0
Rent	47,000	23,500	23,500	47,000	23,500	23,500	0.0
Building Maintenance	42,000	21,000	21,000	42,000	21,000	21,000	0.0
Telephone	14,000	7,000	7,000	6,000	3,000	3,000	-57.1
Legal/Accounting	27,000	13,500	13,500	27,000	13,500	13,500	0.0
Admin/Bank Fees	1,700	850	850	1,700	850	850	0.0
Cost of Goods	11,000	0	11,000	11,000	0	11,000	0.0
Office Supplies	6,500	3,250	3,250	6,500	3,250	3,250	0.0
Office Equipment	7,000	3,500	3,500	7,000	3,500	3,500	0.0
Internet/IT	8,000	4,000	4,000	8,000	4,000	4,000	0.0
Board Expenses	20,000	10,000	10,000	10,000	5,000	5,000	-50.0
Insurance	6,500	3,250	3,250	6,500	3,250	3,250	0.0
Vehicle Overhead	9,000	4,500	4,500	9,000	4,500	4,500	0.0
Mileage and Parking	2,500	1,250	1,250	2,500	1,250	1,250	0.0
Training and Development	12,000	10,000	2,000	12,000	10,000	2,000	0.0
<b>Subtotal, Operating</b>	<b>462,200</b>	<b>204,600</b>	<b>257,600</b>	<b>479,200</b>	<b>207,600</b>	<b>271,600</b>	<b>3.7</b>
<b>Capital</b>							
Equipment	22,000	11,000	11,000	70,000	35,000	35,000	218.2
Building Improvements	6,000	3,000	3,000	6,000	3,000	3,000	0.0
<b>Subtotal, Capital</b>	<b>28,000</b>	<b>14,000</b>	<b>14,000</b>	<b>76,000</b>	<b>38,000</b>	<b>38,000</b>	<b>171.4</b>
<b>Marketing</b>							
Marketing Salaries	360,000	360,000	0	415,000	415,000	0	15.3
Marketing Benefits	60,000	60,000	0	70,000	70,000	0	16.7
Postage/Freight	10,000	10,000	0	10,000	10,000	0	0.0
Consumer Shows				50,000	50,000		
Brand Campaign	100,000	100,000		75,000	75,000		-25.0
Route 97				10,000	10,000		
RV Touring Campaign	100,000	100,000		5,000	5,000		-95.0
Route 16 Co-op (Motorcycle Tour)	100,000	100,000		80,000	80,000		-20.0
TakeOnPG Campaign	50,000	50,000		10,000	10,000		-80.0
Celebrate Prince George Partnership	30,000	30,000		30,000	30,000		0.0
Fishing Campaign	25,000	25,000		13,500	13,500		-46.0
Hunting Campaign	20,000	20,000		0	0		-100.0
Mountain Biking Campaign	15,000	15,000		7,500	7,500		-50.0
Culinary Campaign	8,000	8,000		20,000	20,000		150.0
Ski (NBCT) Campaign	2,000	2,000		5,000	5,000		150.0
Golf Campaign				5,000	5,000		
Visitor Guide	70,000	70,000	0	70,000	70,000	0	0.0
Media Tours	2,000	2,000	0	5,000	5,000	0	150.0
Website	12,000	12,000	0	25,000	25,000	0	108.3
Marketing Memberships	6,500	6,500	0	6,500	6,500	0	0.0
Sport/Event Development	75,000	75,000	0	75,000	75,000	0	0.0
Meetings & Conventions Development	75,000	75,000	0	75,000	75,000	0	0.0
Destination Development & Training	25,000	25,000	0	70,000	70,000	0	180.0
<b>Subtotal, Marketing</b>	<b>1,145,500</b>	<b>1,145,500</b>	<b>0</b>	<b>1,132,500</b>	<b>1,132,500</b>	<b>0</b>	<b>-1.1</b>
<b>TOTAL EXPENSES</b>	<b>1,635,700</b>	<b>1,364,100</b>	<b>271,600</b>	<b>1,687,700</b>	<b>1,378,100</b>	<b>309,600</b>	<b>3.2</b>
Balance	55,300	116,400	-61,100	61,300	160,400	-99,100	10.8