

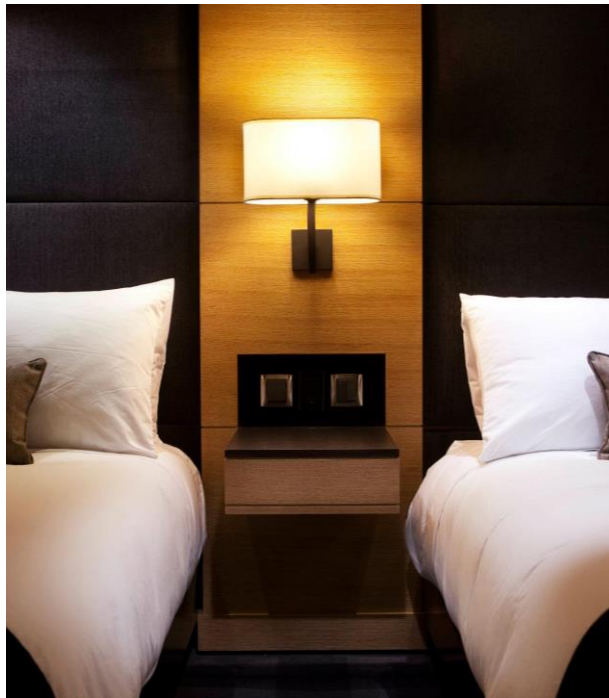


Tourism

PRINCE GEORGE

2020 Budget Presentation

Budget Overview — Revenues



Total projected revenue of
\$1,749,000 (3.4% increase):

- 19% City of PG
 - 70% MRDT
 - 11% Other (Provincial Grants, Private Partnerships, Advertising Sales, Merchandising Sales, etc.)
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Budget Overview — Operating

Total projected operating costs of **\$479,200 (3.7% increase)**:

- ➔ This includes delivery of Visitor Services and operational costs for the Destination Marketing Organization (DMO)
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Budget Overview — Capital

Total projected capital costs of **\$76,000 (171% increase)**

- ➔ This annual expense will be used for the following in 2020:
 - Equipment \$70,000
 - Building Improvements \$6,000



Budget Overview — Marketing

Total projected marketing costs of **\$1,132,500 (1.1% decrease)**:

- ➔ This includes delivery of all marketing and destination development activities.
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Overall Focus for 2020



- Improve Community Perception
 - Increase overall visitation metrics
 - Develop strategic partnerships
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Overall Focus for 2020



- ➔ Build on best opportunities for tourism growth:
 - Sport Tourism
 - Meetings & Conventions
 - Festivals & Events
 - Leisure Market
 - Destination Development & Training
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Thank You
