

### Service Category Summary

#### Tourism Prince George

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
<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	327,000	327,000	327,000	327,000	0
<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>	327,000	327,000	327,000	327,000	0

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Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
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

October 2, 2017

Mayor & Council,

Tourism Prince George Society is pleased to submit the attached 2018 annual budget for Council's consideration. The annual budget has increased by 18.5 percent as a result of an anticipated increase in the Municipal and Regional District Tax from 2% to 3% beginning in July 2017.

In 2018, Tourism Prince George will continue to implement the objectives set out in the 2015 – 2019 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 success and additional funding available through the Municipal and Regional District Hotel Room Tax (MRDT), Tourism Prince George will continue 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 2018 BUDGET**

REVENUE	2017	DMO	VIC	2018	DMO	VIC	% Change
City of Prince George	327,000	163,500	163,500	327,000	163,500	163,500	0.0
MRDT (Hotel Tax)	945,000	945,000	0	1,164,700	1,164,700	0	23.2
Province of BC	23,000	0	23,000	50,000	27,000	23,000	117.4
Private Partnership	10,000	10,000	0	20,000	20,000	0	100.0
Advertising Guide Sales	55,000	55,000	0	55,000	55,000	0	0.0
Sales Commissions	3,000	0	3,000	3,000	0	3,000	0.0
Merchandising Income	22,750	0	22,750	22,750	0	22,750	0.0
Other							
<b>TOTAL REVENUES</b>	<b>1,385,750</b>	<b>1,173,500</b>	<b>212,250</b>	<b>1,642,450</b>	<b>1,430,200</b>	<b>212,250</b>	<b>18.5</b>
<b>EXPENSES</b>							
<b>Operating</b>							
Operating Salaries	153,000	88,000	65,000	153,000	88,000	65,000	0.0
Operating Benefits	24,000	14,000	10,000	24,000	14,000	10,000	0.0
VIC Staff	25,500	0	25,500	40,000	0	40,000	56.9
Rent	47,000	23,500	23,500	47,000	23,500	23,500	0.0
Building Maintenance	60,000	30,000	30,000	42,000	21,000	21,000	-30.0
Telephone	11,000	5,500	5,500	16,000	8,000	8,000	45.5
Legal/Accounting	31,000	15,500	15,500	30,000	15,000	15,000	-3.2
Admin/Bank Fees				3,000	1,500	1,500	
Cost of Goods	10,000	0	10,000	12,000	0	12,000	20.0
Office Supplies	5,000	2,500	2,500	8,000	4,000	4,000	60.0
Office Equipment	4,000	2,000	2,000	6,000	3,000	3,000	50.0
Internet/IT	5,000	2,500	2,500	5,000	2,500	2,500	0.0
Board Expenses	5,000	2,500	2,500	8,000	4,000	4,000	60.0
Insurance	6,500	3,250	3,250	6,500	3,250	3,250	0.0
Vehicle Overhead	6,000	3,000	3,000	9,000	4,500	4,500	50.0
Mileage and Parking	2,000	1,000	1,000	2,500	1,250	1,250	25.0
Training and Development	8,500	6,000	2,500	12,000	10,000	2,000	41.2
<b>Subtotal, Operating</b>	<b>403,500</b>	<b>199,250</b>	<b>204,250</b>	<b>424,000</b>	<b>203,500</b>	<b>220,500</b>	<b>5.1</b>
<b>Capital</b>							
Equipment	25,700	0	25,700	24,000	12,000	12,000	-6.6
Building Improvements	2,000	2,000	0	4,000	2,000	2,000	100.0
<b>Subtotal, Capital</b>	<b>27,700</b>	<b>2,000</b>	<b>25,700</b>	<b>28,000</b>	<b>14,000</b>	<b>14,000</b>	<b>1.1</b>
<b>Marketing</b>							
Marketing Salaries	357,000	357,000	0	357,000	357,000	0	0.0
Marketing Benefits	57,000	57,000	0	57,000	57,000	0	0.0
Postage/Freight	10,000	10,000	0	10,000	10,000	0	0.0
Consumer Shows	25,000	25,000	0	35,000	35,000	0	40.0
Campaigns & Ads	170,000	170,000	0	400,000	400,000	0	135.3
Visitor Guide	65,000	65,000		70,000	70,000		7.7
Video/Photo	10,000	10,000	0	20,000	20,000	0	100.0
Media Tours	3,500	3,500	0	5,000	5,000	0	42.9
Website	20,000	20,000	0	25,000	25,000	0	25.0
Marketing Memberships	8,000	8,000	0	8,000	8,000	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	70,000	70,000	0	70,000	70,000	0	0.0
<b>Subtotal, Marketing</b>	<b>945,500</b>	<b>945,500</b>	<b>0</b>	<b>1,207,000</b>	<b>1,207,000</b>	<b>0</b>	<b>27.7</b>
<b>TOTAL EXPENSES</b>	<b>1,376,700</b>	<b>1,146,750</b>	<b>229,950</b>	<b>1,659,000</b>	<b>1,424,500</b>	<b>234,500</b>	<b>20.5</b>
Balance	9,050	26,750	-17,700	-16,550	5,700	-22,250	