



PENTICTON
& WINE COUNTRY
Time to breathe.

2015 Budget

TOURISM PENTICTON

Presented by:

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Tourism Penticton Society

Department Overview

Destination marketing on behalf of the City of Penticton; also manage the Wine Country Visitor Centre (NOT including wine shop)

Not-for-profit society; industry-led board, 12 members

Partners with private sector to promote tourism industry

Provide information services and resources for visitors to Penticton and area

Department Overview

Highlights of 2014:

- Campaign with community partners, Global BC, TOTA and Air Canada
- WestJet Encore Launch
- New website launch and mobile friendly version
- Cycling map for South Okanagan
- 2014 Experiences Guide (print & online)
- Media hosting

2015 Department Budget Proposal

Description	2013 actual	2014 budget	2014 projection	2015 budget
Municipal Contract for Service	\$354,000	\$324,000	\$324,000	\$354,000

Spending breakdown:

Visitor Services \$223,207

Marketing \$100,793

2014 Visitor Services Investment \$223,207

– Tourism BC Visitor Centre Fund	\$ 55,000
– Local Ticket Sales	\$194,661
– Retail Sales	\$ 39,522
– Visitor Centre Volunteers	\$ 17,400
– Possible Room Bookings	\$384,780

Return on City Investment: \$691,360

2014 Visitor Centre Statistics

– Hours Open	3236
– Staff Hours	5560
– Volunteer Hours	1160 (\$17,400 value)
– Inbound 1-800 calls	1610
– Phone Calls	3102
– Emails	1207
– Total Visitors	34,586

2014 Visitor Centre Statistics

– Penticton Total Visitors	34,586
– Kelowna Total Visitors	21,046
– Kelowna Airport Visitors	29,338
– Osoyoos Total Visitors	31,207

2014 Visitor Centre Statistics

Information Request	# of Requests	Percentage	Ranking
Wineries/Wine Info	2568	19%	1
Maps/Directions	2433	18%	2
Ticket Sales	2361	17%	3
Biking & Hiking	1711	13%	4
Accommodation	1166	9%	5
Food/Beverage	807	6%	6
Attraction/Tours	783	6%	7
Shopping	368	3%	8
Arts & Culture	274	2%	9
Adventure Recreation	236	2%	10

Hotel Room Stays

Estimated City Room Revenue \$26,735,036

– Based on 2014 hotel room tax

1166 requests @ \$110/night (3 nights)

– Approx. \$384,780 in room bookings through the Visitor Centre

2014 Marketing Investment \$100,000

– Media Hosting Investments	\$ 9,109
– Partnership Investments	\$131,117
– Campaign Value	\$162,840
– Other Advertising Value (experiences guides, tradeshow, etc...)	\$309,000
– Media Value (Jan-Sept) (as per Destination BC Reports)	\$796,845

Return on City Investment: \$1,408,911

2014 Circulation & Reach

Media Circulation (Jan-Sept):	39,531,934
Campaign Impressions:	10,047,040
E-blast/E-newsletter Impressions:	942,556
Website Page Views (Jan-Oct 15):	467,274
BC VQA Wine Inserts:	120,000
Social Media Impressions:	94,545
Experience Guides:	50,000
Total Reach	51,253,349

2014 Department Budget Overview

Municipal Funding: \$324,000

Return on Investment:

Visitor Services:	\$691,360
Marketing:	\$1,408,911
Total:	\$2,100,271

2015 Department Goals

Highlights of what we are planning for 2015

- Digital enhancements for visitor services
- Leverage marketing dollars through South Okanagan
- Sport tourism focus
- Enhance air travel
- 2015 GoMedia

2015 Department Budget Proposal

Description	2013 actual	2014 budget	2014 projection	2015 budget
Municipal Contract for Service	\$354,000	\$324,000	\$324,000	\$354,000
Enhance Air Travel Fund (included in Ec Dev Budget)	\$0	\$0	\$25,000	\$225,000
GoMedia Project (Included in Ec Dev Budget)	\$0	\$0	\$0	\$120,000

	estimate 2014	budget 2015	
Municipal Contract for Service - Tourism Penticton	324,000	354,000	24% of Total Combined Budgets
(Detailed Cost Allocation Below)			
Visitor Services			
Municipal Funding	223,207	242,303	45% of Visitor Services Revenue
Tourism BC Visitor Centre Network Funding	54,997	55,000	10%
Ticket Sales	194,661	197,950	37%
Retail Sales	39,522	40,500	7%
Racking Fees	-	2,004	0%
Visitor Services Revenue	512,387	537,757	100%
COST OF GOODS SOLD	206,345	209,448	39%
GROSS REVENUE	306,042	328,309	61%
Visitor Services Expenses	15,724	43,300	8%
Visitor Services Salaries & Wage Cost	188,450	189,738	35%
General & Administrative Expenses	101,868	95,271	18%
TOTAL VISITOR SERVICES EXPENSE	306,042	328,309	61%

Marketing

Municipal Funding	100,793	111,697	12% of Marketing Revenue
Sport Tourism Fund	-	80,004	8%
Air Travel Enhancement	25,000	225,000	23%
PHA Funded Programs	12,000	-	0%
Co-op, Stakeholder and Marketing Partnerships	199,213	547,200	57%
Marketing Revenue	337,006	963,901	100%

Marketing Expenses

Marketing, Advertising & Sales	168,108	725,526	75%
Sport Tourism Program	-	80,004	8%
Marketing Salaries & Wage Cost	109,251	104,185	11%
General & Administrative Expenses	51,096	44,548	5%
Stakeholder Business Development / Education	8,657	9,300	1%
TOTAL MARKETING EXPENSES	339,112	963,563	100%

SURPLUS	- 105	339	Balance of Combined Budgets
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Questions?



2014 visitor centre staff & volunteers

