

TRAVEL
Penticton



2018 BUDGET

Overview

- 2017 has been a year of transition for the Travel Penticton Society, which was formed following a merger between Tourism Penticton & the Penticton Hospitality Association.
- Staffing, branding and rebuilding stakeholder relations has been a key focus for the organisation. Programs such as TRUE Penticton, the Grant Funding initiative and accommodator review have helped the organization to reconnect with our stakeholder base.
- There has been a heavy focus on digital & social media marketing #stillhappening campaign for high water & smoke.
- We have built a solid team of dedicated tourism professionals, who are committed to improving tourism and visitor services in 2018 and beyond. Building EQUITY in the Travel Penticton brand & community

2017 Accomplishments

- MRDT up by 6.95% compared to 2016 (Jan- Aug)
- Average room occupancy rate up from 59.3% to 60.4% (Jan-Aug)
- Complete rebrand of new organization including: websites, social media sites, marketing materials, staff uniforms, signage & trade show collateral.
- Unique visitors to the VisitPenticton website up 55,967 – 65.6% on 2016 (Jan-Oct)
- Through targeted digital promotion impressions on package deals listed on the VisitPenticton website increased by 1,123% compared with 2016, clicks were also up by 238% (Jan-Oct).
- “We’re Still Happening Campaign” set up to negate negative media surrounding high water and smoke from forest fires – Facebook post impressions increase 269% on 2016 and engagement up by 158% (Jun-Sep).
- Earned media increased from 89 articles to 582, total circulation up to 30,168,296 from 11,818,259 and value up from \$142,870 to \$1,277,091 (Jan-Sep)
- Supported 25 events, festivals and marketing initiatives with their external marketing efforts through our grant program (\$183,925 allocated in 2017).

2018 Innovative Projects

- **Youth Influencers Program** – working with grade 8 students from KVR Middle School to develop future tourism ambassadors and social media influencers.
- **Accessible Tourism** - ardently investigate the offerings around tourist and adventure activities for visitors that are not fully able-bodied.
- **Chain of Events (Co-op with Tourism Summerland and Discover Naramata)** – developing the program to expand beyond the realms of cycling and include sensory experiences for a variety of target markets. New Media Product
- **Telus Insights** – placed at key locations throughout the City to monitor visitor traffic and their route of travel. Excellent trackable data.
- **Online Booking System** – available on the VisitPenticton website and via the Visitor Centre to allow visitors to book tourist activities and accommodations.
- **Integration with the Penticton Indian Band & En'owkin Centre** – develop aboriginal tourism product offerings and assist with the promotion of cultural/historic Penticton. Web, Print, Interpretive – TOTA & AtBC
- **Mountain Bike Tourism Co-op with MTBC** - DBC co-op program Okanagan Valley based
- **Media Relations & Content** – Engage a media relations firm to assist with content creation
- **Scotties Tournament of Hearts / Curling Canada Event** – Collaboration with City

Professional Team

Full Time Staff - Marketing

Executive Director, Thom Tischik
Marketing Manager, Austin Weaver
Project Co-ordinator, Jo Charnock

Full Time Staff - Visitor Centre

Visitor Centre Supervisor, Graham Filek
Travel Experiences Councillor, Dawne Young
Travel Experiences Councillor, Cheryl Gill

Volunteer Staff – Visitor Centre

8 current volunteers

2018 Budget - Revenue

Revenue	Budget
MRDT Revenue	\$590,000.00
Municipal Contract for Service	\$300,000.00
Vacation Rental Revenue	\$11,500.00
Stakeholder Marketing Services	\$40,000.00
Experience Guide Advertising	\$51,000.00
Trade Show Partnerships	\$3,000.00
Grants DBC Innovation Fund	\$6,500.00
DBC Visitor Centre Network Funding	\$55,000.00
Retail Sales Revenue	\$35,000.00
Co-op & Special Project Revenue Chain of Events Partnership	\$4,500.00
Revenue TOTAL	\$1,096,500.00

2018 Budget – Expenses

	Budget
Marketing Initiatives	\$377,050.00
Marketing Staff Wages	\$242,518.00
Visitor Centre Operations	\$81,680.00
Visitor Centre Staff Wages	\$91,054.00
Event Co-op Funding	\$175,000.00
Professional Services Expenses	\$62,500.00
Administration Expenses	\$52,890.00
Other Expenses	\$9,250.00
Expenses TOTAL	\$1,091,942.00