

## Appendix 2.3 One-Year Tactical Plan

Under the *Provincial Sales Tax Act*, all designated recipients, including designated recipients not subject to the renewal application requirement, must provide specific reports to the Province annually. As such, all designated recipients (or the designated recipient's service provider), are required to complete and submit the following One-year Tactical Plan **no later than November 30<sup>th</sup> each year for years two through five.**

If the One Year Tactical plan has been completed before November 30th, please submit the plan before the deadline. A Five-year Strategic Business Plan is required in year 1 and the One-Year Tactical Plan would be a part of your MRDT application submission.

The One-year Tactical Plan must be consistent with the Five-year Strategic Business Plan and be based on the calendar year.

**A sample Tactical Plan template has been provided below. However, the format of the Tactical Plan may be developed specific to your community needs and resources.**

Similar to the Five-year Strategic Business Plan, the One-year Tactical Plan must adhere to the MRDT program principles, regulations and guidelines (see box below).

Please ensure there is alignment between provincial tourism strategies and community tourism efforts. Additionally, designated recipients should make their One-year Tactical Plans available to tourism industry stakeholders.

If you wish to make material modifications to the Five-year goals, strategies or targets, the changes must be identified in the One-year Tactical Plan and may require approval from the Province (see Section 11: Amendments in Program Requirements).

Your One-Year Tactical Plan must contain the following information:

- Key learning and conclusions from the previous year
- An overview of the strategic direction from the Five-Year Strategic Business Plan
- Details about activities and tactics for the upcoming year
- Expected outcomes
- Availability of revenue from other sources to fund projects in addition to the funds from the MRDT tax (Reminder: funds from the tax must be incremental to existing sources of funding. The funds from the tax must not replace existing sources of tourism funding in a community)
- A proposed budget for the year ahead

For questions, please contact Destination British Columbia at [MRDT@destinationbc.ca](mailto:MRDT@destinationbc.ca).

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### *Quick Reference Guide*

*(from the MRDT Program Requirements):*

*The intention of the tax is to assist designated recipients to fund tourism marketing, programs and projects. Funds from the MRDT program are intended to augment current funding and cannot be used to replace existing sources of tourism funding in a community.*

*The MRDT program is intended to contribute to the increase of local tourism revenue, visitation, and economic benefits and should be supported by local government and tourism stakeholders.*

#### **The MRDT program principles are:**

*Effective tourism marketing, programs and projects*

*Effective local-level stakeholder support, and inter-community collaboration*

*Marketing efforts that are coordinated and complementary to provincial marketing strategies and tactics*

## One-Year Tactical Plan Template

**Designated Recipient:** City of Courtenay  
**Designated Accommodation Area:** Courtenay  
**Date Submitted:** \_\_\_\_\_  
**MRDT Repeal Date:** September 1, 2026  
**Five Year Period:** January 1, 2022 to December 31, 2026

A description and instructions pertaining to each section is provided in grey text as a guide only. **The format of your One-Year Tactical Plan may be developed specific to your community needs and resources.** If using this template, please delete the blue text and provide your response accordingly. If using your own report template, please ensure it includes the following sections:

### Section 1: Overview and Update to Five-year Strategic Business Plan

Heading	Description
<b>Strategic Direction</b>	<p>Experience Comox Valley’s marketing positions the communities of Cumberland, Comox, Courtenay and Mount Washington (collectively “the Comox Valley”) as a premiere destination in British Columbia for outdoor adventure; including ski, mountain biking, hiking and marine experiences, as well as unique farm-homegrown culinary and craft culinary experiences.</p> <p>A key component in the Comox Valley’s marketing activities and development programs are travel and tourism sustainability initiatives to ensure that tourism makes meaningful contributions to the well-being of the region that align with the social, cultural and/or environmental stewardship goals of its communities. This involves recognizing the traditional Indigenous stewards of the region and taking meaningful action to ensure that tourism marketing and development does not cause harm, but rather provides benefits to rights holders who may have been excluded from economic opportunities generated through visitation to their territories in the past.</p> <p><b>Vision:</b> The Comox Valley is recognized as the premier, year-round Vancouver Island destination for outdoor, culinary, and cultural activities.</p> <p><b>Mission:</b> Implement fiscally prudent destination marketing initiatives that are informed and tested through stakeholder engagement that are objectively focused on increasing overnight stays in the Comox Valley that drive economic benefit to business owners and residents.</p> <p><b>Five-Year Strategic Business Plan objectives:</b></p> <ol style="list-style-type: none"> <li>1. Re-establish 2019 levels of overnight volume and visitor expenditures from key markets; and objectively grow expenditure when stability returns to travel.</li> <li>2. Support tourism operators in maintaining, starting, and improving businesses that deliver a unique and superior experience to best fit consumers.</li> </ol>

	<ol style="list-style-type: none"> <li>3. Operate Comox Valley Tourism with transparent and fiscally responsible principles, and through consultative and accountable engagement with stakeholders throughout the marketing cycle.</li> <li>4. Increase the awareness of Comox Valley Tourism amongst stakeholders and rights holders, and ensure a reputation of collaboration, and care.</li> </ol>
<b>Key Learnings and Conclusions</b>	<ul style="list-style-type: none"> <li>● <i>Key learnings and conclusions from a situation analysis or annual review that will inform your One-Year Tactical Plan.</i></li> <li>● <i>Provide an update on progress to date for current year activities.</i></li> </ul> <p><b>2023 Marketing Activities to Date</b></p> <p><u>Visual Asset Acquisition - Promotional Videos</u>        Objective: Create short, themed videos for use on social media, website, and partner organizations.        Outcome: 3 videos created, both in horizontal and vertical form - outdoors, culinary, and arts &amp; culture.</p> <ul style="list-style-type: none"> <li>● Outdoors: <a href="https://vimeo.com/798495642">https://vimeo.com/798495642</a></li> <li>● Culinary: <a href="https://vimeo.com/798495338">https://vimeo.com/798495338</a></li> <li>● Arts &amp; Culture: <a href="https://vimeo.com/798494986">https://vimeo.com/798494986</a></li> </ul> <p>Timing: Videos completed in February, use is ongoing.</p> <p><u>Traditional Marketing - Print</u>        Objective: Raise awareness for Comox Valley as a desirable destination and inspiration/ideas for things to do when visiting.        Outcome: Print advertising for Experience Comox Valley included the following:</p> <ul style="list-style-type: none"> <li>- Landmark Media Map of Comox Valley, cover page</li> <li>- Landmark Media Map (flatmap) of Vancouver Island, corner ad</li> <li>- Vancouver Island Visitor Guide (Back Press), full page ad</li> <li>- Go Magazine (Times Colonist), content &amp; full page ad</li> <li>- 2023 Comox Valley Vacation Guide, editorial content and design/images input</li> </ul> <p><u>Traditional Marketing - Art Brochure</u>        Objective: Partner with Comox Valley Arts to print the art studio map for use as a visitor servicing tool.        Outcome: A printed art studio tour map trifold brochure was created, with Experience Comox Valley info/ad on the back page        Timing: Printed brochure available and distributed in early May.</p> <p><u>BC Ale Trail campaign</u>        Objective: Inspire visitors to ‘warm up to winter’ and come to the Comox Valley now. Whether for winter alpine activities (skiing, tubing, snow shoeing),</p>

experiencing arts & culture, or tasting unique culinary offerings and sipping at our 5 local breweries.

Outcome: Social media carousel ads were created for Facebook and Instagram, driving traffic to ExperienceComoxValley.ca. The 2 ads had over 162K & 330k impressions, 57k & 89k reach, and a click through rate of 1.68% & 0.55% with a total of 3,279 clicks.

Timing: The campaign ran from January 20 - February 17, 2023.

#### Warm up to Winter campaign

Objective: To inspire visitation through winter-themed itineraries and ideas.

Outcome: A digital ad campaign, with google ads, display, and social media ads to drive traffic to the Warm Up To Winter website landing page. Social media ads ran on Facebook and had 1.8M impressions, 392k reach, and a click through rate of 0.47%.

Timing: This campaign ran December 19, 2022 to March 15, 2023.

#### Email Marketing - Golf VI E-blast

Objective: Highlight Comox Valley as a golf destination, partnering with Golf VI to target their consumers (e-newsletter subscribers).

Outcome: On Friday, February 10 2023, the Comox Valley was featured as a destination in Golf VI's e-blast (to over 32k recipients). The email showcased the Comox Valley, its communities, golf courses and things to do. It received an open rate of 43.1% (13,792 opens) and 500+ clicks. Open by country location (in descending order) were: USA (71.6%), Canada (21.2%), Sweden (5.9%), followed by Mexico, Russia, UK, Australia, Germany, etc. (<1% each).

#### Spring campaign

Objective: To inspire visitation through spring-themed itineraries and ideas.

Outcome: A digital ad campaign, with google ads, display, and social media ads to drive traffic to ExperienceComoxValley.ca. Social media ads ran on Facebook and had 900k impressions, 355k reach, and a click through rate of 1.85%. A 30 second commercial was created by Corus for broadcast on CITV (Edmonton) and CICT (Calgary) for 6 weeks in May and June, and include bonus PSA and US spill-over spots. Results to come this summer.

Timing: This campaign ran in May and June.

#### Partnership Marketing - Ride Island's new video

Objective: Leverage funding by partnering with DBC's consortium, Ride Island, to highlight mountain biking as a destination driver in the Comox Valley. This includes a [community feature page](#) on their website and participation in campaigns and visual asset collection.

Outcome: A [new video](#) featuring Mountain biking across Vancouver Island destinations was created. Ride Island shared the video and partner CDMOs can share as well.

Timing: Filming took place over the fall/winter 2022/23, video was launched the first week of June 2023.

#### Travel Media - German National Radio

Objective: Work with Destination BC to host media for a stop in the Comox Valley while they visit Vancouver Island.

Outcome: Michael Marek from German National Radio visited the Spirits of the West Coast Gallery and I-HOS Gallery to view and learn about indigenous art.

Timing: Visited mid-April, the live dates of the story are TBA.

#### Travel Media - The Weather Network

Objective: Increase awareness of Comox Valley as a destination, including unique activities/locations.

Outcome: Mia Gordon visited a number of locations and stakeholders throughout the Comox Valley, including the Cumberland Community Forest Society, United Riders of Cumberland (UROC), Mac's Oysters, Coast Surf Shop, and Goose Spit ("Little Mexico" beach).

- Learn to shuck an oyster: [Video 1](#)
- Goose Spit SUP to "Little Mexico" beach: [Video 2](#)

Timing: Mia visited in mid June, so far 2 videos are live, with another coming soon.

#### Explore VI - Trade Show Event

Objective: To network with receptive Tour Operators, Travel Agencies and Wholesalers that are looking to expand their business in the Vancouver Island area.

Outcome: This event took place in Cowichan Bay on March 8, 2023. In attendance were 19 Operators/Online travel agencies (i.e. 'buyers'), and 35 VI stakeholders (including CDMOs).

#### Market Research - Visitor Intercept Surveys

Objective: Gain insights to visitor behaviours, expectations, and satisfaction.

Outcome: Experience Comox Valley has launched 2 market research projects. Partnering with the Comox Valley Airport and Intervistas, an outbound/departing passenger in-person survey took place one week in August (for insights during peak travel times), with another week of data collection planned for February 2024 (shoulder season travel). Also launched this summer is a Visitor Intercept Survey Study, partnering with Vancouver Island University, for ongoing data collection via an online survey.

	<p>Timing: Surveys began in August 2023</p> <p><u>Vancouver Island Visitor Centre</u>  Located on the Courtenay/Cumberland border, the Vancouver Island Visitor Centre (VIVC) employed 2 full time regular employees and 6 part time employees. From January to June, 2023, there were 5,238 visitors through the VIVC, most seeking advice on where to go and things to do in the Comox Valley. This is an increase of 8% compared to the same time period last year (4,843 visitors in 2022).</p> <p><u>Mobile Visitor Services Kiosks</u>  This summer, in addition to the Visitor Centre, 3 Visitor Services mobile kiosks were located in the downtown cores of Courtenay (6th Street), Cumberland (on Dunsmuir Ave), and Comox (Marina Park).</p> <p><b>Key Learnings:</b></p> <ul style="list-style-type: none"> <li>● Steady increase in followers on Social Media channels and visitor/resident use of #ExperienceComoxValley</li> <li>● Interest audiences performed stronger than retargeting due to greater opportunity to reach unique users and the ability to leverage platform learnings</li> <li>● Relevant location-based interests proved to work successfully as opposed to broad targeting, e.g. adventure travel/hiking/outdoors, etc.</li> <li>● Ongoing outreach to stakeholders has increased awareness of Experience Comox Valley, opportunities available, and business listings on ExperienceComoxValley.ca</li> <li>● Mobile Visitor Information kiosks using Experience Comox Valley branded visuals and placed in strategic locations near high foot traffic had many visitor engagements (increased numbers from last year)</li> </ul>
<b>Overall Goals and Objectives</b>	<ul style="list-style-type: none"> <li>● <i>Overall Goals, Objectives, and Targets, if different from the Five-year Strategic Business Plan.</i></li> </ul> <p>Destination Plan Objectives:</p> <ol style="list-style-type: none"> <li>1. Increase revenue from visitation <ul style="list-style-type: none"> <li>○ Generate leads for businesses</li> </ul> </li> <li>2. Manage growth and benefit through seasonal and geographical dispersion <ul style="list-style-type: none"> <li>○ Build and position destination drivers</li> <li>○ Invest in market research</li> </ul> </li> <li>3. Increase competitiveness of Comox Valley as a desired destination <ul style="list-style-type: none"> <li>○ Improve the visitor experience</li> <li>○ Increase collaboration with &amp; amongst stakeholders and rights</li> </ul> </li> </ol>

	<p>holders</p> <p>4. Support sustainable tourism initiatives and activities</p> <ul style="list-style-type: none"> <li>○ Amplify messaging from local tourism businesses who are actively pursuing objectives that increase positive impacts and decrease negative impacts of tourism for humans, the economy and/or the environment</li> <li>○ Support Vancouver Island’s Biosphere Certification and commit to advancing the UN’s Sustainable Development Goals as a DMO and destination</li> </ul>
<p><b>Strategies</b></p>	<ul style="list-style-type: none"> <li>● <i>Key Strategies for the year, if different from the Five-Year Strategic Business Plan. If any change in Key Strategies is deemed to be material or a substantial shift from original direction set, then approval from Destination British Columbia will be required before implementation.</i></li> <li>● <i>Identify your key content themes for the year (i.e. wilderness, touring, ski, etc.)</i></li> </ul> <p><b>Promotional strategies include:</b></p> <ul style="list-style-type: none"> <li>● Online and Social Media advertising</li> <li>● Integrated, multi-platform digital campaigns highlighting shoulder season travel</li> <li>● Engage Stakeholders in Comox Valley marketing initiatives and measure success by number of conversions to stakeholder websites</li> <li>● Traditional campaigns via TV and print ads</li> </ul> <p><b>Online and Social Media</b></p> <p>Online and Social Media strategies are key areas of focus. Increased social media engagement through hashtag use in advertising and promotion with #exploreBC, and #ExperienceComoxValley will ensure alignment and gain more followers, potential customers and visitors. Tagging through to the website to track customers and retargeting track post-click and post-view conversions will be utilized for all targeted campaigns. Software to search and request rights to share user generated content will continue to support organic social media strategies.</p> <p><b>Email Marketing</b></p> <p>Email marketing continues to be an essential tactic for reaching “owned” leads. The Comox Valley consumer marketing email list will be built through incentivized email sign up campaigns, and then push direct call to action messages that may include events, seasonal hotel packages specials and itinerary ideas.</p> <p><b>Traditional Tactics with TV and Print Ads</b></p> <p>Traditional media will still play a role in the development of greater brand awareness for the Comox Valley. Print ads will be placed in publications that reach key source markets. TV campaigns will be supported by targeted online marketing tactics and contesting in Alberta, Lower Mainland and/or Vancouver Island that drive to website landing pages.</p>

	<p><b>Asset Development</b>          Comox Valley will continue to invest in brand-aligned image and video assets that showcase the unique selling propositions of the Comox Valley, and contain models of diversity and using DEIA inclusivity best practices. This collection of visual assets showcasing experiences, places, and tourism businesses can also be shared with local tourism stakeholders and partners.</p> <p>The Comox Valley destination marketing website, ExperienceComoxValley.ca, enables the improvement of marketing sales funnels and the primary objective will be to drive business / bookings to stakeholder websites.</p> <p><b>Media Relations strategies include:</b></p> <ul style="list-style-type: none"> <li>● Online communications</li> <li>● Media outreach and hosting activities including collaboration with DBC and 4VI media activities</li> <li>● Production of communications tools including online toolkits, fact sheets and updates to websites</li> </ul> <p><b>Destination Development: Market Development and Product Experiences</b>          Experience Comox Valley will support tourism businesses in product and experience development through industry engagement and skills learning workshops. Event &amp; experiences support will continue to focus on key destination drivers (culinary, art, and outdoor).</p>
<p><b>Target Markets</b></p>	<ul style="list-style-type: none"> <li>● <i>The types of visitors that are priorities for your community for the next year, stating primary and secondary target markets. Include geographic target markets, demographics, and activity-based target groups.</i></li> <li>● <i>The desired length of stay that your community is seeking from the target markets, from day visits or overnight getaways to longer vacations.</i></li> </ul> <p>Primary: Rejuvenators, Authentic Experiencers and Cultural Explorers, affluent, frequent travellers who are touring and exploring          Secondary: Free Spirits</p> <p><b>Geographic target markets:</b>          Primary: Southern Vancouver Island (Victoria), Lower Mainland BC          Secondary: Alberta (Calgary, Edmonton)          Other: Ontario, Washington State</p> <p><b>Demographic targets:</b>          Primary: Age 30 + couples and small groups          Secondary: Families (multi generation)</p> <p><b>Activity-based target groups:</b>          Outdoor and Marine Adventure enthusiasts including skiing/snowboarding, biking, hiking, kayaking, diving, wildlife viewing, golf, boating;          Culinary Tourism enthusiasts including winery, distillery, brewery, farm tours &amp; tastings, farmers’ markets, culinary festivals/events</p>



## Section 2: One-Year Tactical Plan with Performance Measures

Please provide a **Project Plan** for each major activity you will undertake in the year ahead using MRDT funds. Authorized purposes of MRDT funds are tourism marketing, programs and projects and any other prescribed purposes as set out by regulation.

**Project plans should include the following information for each activity. The recipient can organize the plan in a manner that best reflects their individual approach. Please note that Destination BC may share relevant tactical information with applicable Destination BC program areas to facilitate increased collaboration and alignment.**

1. The **major category** of the activity. Examples could include marketing, destination and product experience development, visitor services, etc.
  - Marketing, which may include:**
    - Media Advertising and Production (for example: print, radio, television, out-of-home, direct mail, email marketing, search engine marketing, paid social media, display ads, etc.)
    - Website - Hosting, Development, Maintenance
    - Social Media Management Platforms and Tools (i.e. Hootsuite)
    - Consumer Shows and Events
    - Travel Trade and Corporate focused Shows and Events
    - Collateral production and distribution
    - Travel Media Relations (for example: story idea creation, media and influencer FAM hosting/ support, attendance at media marketplaces, etc.)
    - Travel Trade (for example: trade FAM hosting/support, etc.)
    - Consumer-focused asset development (for example: curation or production of written content, photography, videography, etc.)
    - Other (these activities must be specified)
  - Destination and Product Experience Development, which may include:**
    - Industry Development and Training - Enhancing Education and Knowledge (for example: market readiness, digital readiness, industry conferences, packaging and other tourism-related Industry Workshops)
    - Product Experience Enhancement and Training (for example: Itinerary Development, Content Development and Key Experience Creation)
    - Research, Evaluation, and Analytics
    - Destination Development Projects listed within your Planning Area Strategy that are eligible activities
    - Other (these activities must be specified)
  - Visitor Services, which may include:**
    - Visitor Services Activities (for example: staff wage and benefits, visitor services via social media, digital tools, including mobile apps, kiosks, beacons, etc., roving/mobile visitor services, ambassador programs, FAMs)
    - Other (these activities must be specified)
  - Meetings, Conventions, Events and Sport:**
    - Examples could include conferences, events, sports, etc.
  - Affordable Housing, which may include:**
    - Details on affordable housing projects (project description and rationale, authorizing documents, budget, and applicable funding partners).
    - Please complete and attach Appendix 1.8.
  - Other:**
    - Other activities not covered by the above categories, such as capital expenditures if **pre-approved by government** (prior to application), etc.
2. Please list and describe **the tactics** your community will use to achieve the strategies outlined in Section 1 of your Five-Year Strategic Business Plan. There may be several tactics for each activity.
3. Please provide an **implementation plan** that includes a short description, quantifiable objectives, rationale, action steps, potential partnerships, resources, sources of funding, responsibilities, time frame, budget, and evaluation mechanism.

## Project Plan Template

A description and instructions pertaining to each section is provided in grey text as a guide only. **The format of your Project Plan may be developed specific to your community needs and resources. If using this template, please delete the grey text and provide your response accordingly.**

<b>Major Category:</b> Marketing	
<b>Activity Title:</b> Consumer Asset Development	
<p>A continued focus on expanding Comox Valley’s visual assets is imperative to Experience Comox Valley’s strong value proposition. These visual assets will align with Experience Comox Valley’s brand and the Destination BC brand, using diversity, equity, inclusion and accessibility (DEIA) best practices to expand consumer assets.</p> <p><b>Objective:</b>  Collect brand-aligned images and video to build a database of assets that tell the story of Comox Valley, for use in campaigns, social media, and on ExperienceComoxValley.ca website. This asset database can be shared with local tourism stakeholders and rights holders to further strengthen the local tourism industry’s brand position and selling proposition.</p> <p>Lead the tourism industry toward diverse representation of travellers in tourism marketing images, including people with disabilities, people of colour, and transgender, non-binary individuals. Develop content for barrier-free travel experiences to assist travellers in having the best and safest experience on Vancouver Island.</p> <p>Ensure visual assets and written content aligns with the region’s and communities values and goals for the social, cultural, and environmental well-being now and for the future.</p> <p><b>Strategy:</b>  Enhance Comox Valley’s value proposition and accompany messaging that can be translated into marketing tactics through the year, and create a larger library of diverse traveller images, video and written content.</p>	
<b>Tactics:</b>	
<b>Images</b>	<p><b>Short Description:</b> Gather high-quality, inspirational images that represent Comox Valley’s brand and value proposition. Include diverse representation of travellers in image assets, and ensure images support overall brand and marketing strategy.</p> <p><b>Quantifiable Objectives:</b> increase # of brand aligned images of the Comox Valley.</p> <p><b>Rationale:</b> Foundation to marketing efforts - compelling imagery that reflects the experience of visiting the Comox Valley.</p> <p><b>Action Steps:</b> Develop an image asset collection list and photo brief, contract a photographer/photographers, arrange shoots, select images, share images with partners.</p> <p><b>Potential Partnerships:</b> Community partners, content creators, tourism businesses / stakeholders</p> <p><b>Resources:</b> Photographer, DBC’s Inclusive Visual Production Best Practices</p> <p><b>Sources of Funding:</b> MRDT, Destination BC Co-Op Dollars</p> <p><b>Time Frame:</b> Ongoing</p> <p><b>Budget:</b> \$22,000</p>

<b>Video</b>	<p><b>Short Description:</b> Gather video (b-roll) assets for ongoing marketing efforts, and use video footage to create “hero” videos, with social media cut-downs to inspire travel to the Comox Valley. Use videos as a means to profile individual stakeholder businesses and sectors, especially those with strong alignment with values of sustainable travel and Reconciliation with Indigenous Peoples.</p> <p><b>Quantifiable Objectives:</b> Video completion, video views</p> <p><b>Rationale:</b> Video continues to be a compelling storytelling medium, showing efficient engagement and reach on social media (outperforming image and written content).</p> <p><b>Action Steps:</b> Develop video/B-roll asset collection database. Arrange shoot(s), and participation of stakeholders, share videos and distribute to partners for sharing.</p> <p><b>Potential Partnerships:</b> Destination BC Brand Team, community groups, tourism businesses</p> <p><b>Resources:</b> Videographer</p> <p><b>Sources of Funding:</b> MRDT and Destination BC Co-Op Dollars</p> <p><b>Time Frame:</b> Ongoing</p> <p><b>Budget:</b> \$20,000</p>
<b>Written Content</b>	<p><b>Short Description:</b> Develop itinerary and blog content that will expand available storytelling on ExperienceComoxValley.ca and that can form the basis of niche advertisements on social media.</p> <p><b>Quantifiable Objectives:</b> Increase website pageviews and unique visits, increase time on page, and conversion rates (to stakeholder websites)</p> <p><b>Rationale:</b> Website content that will highlight specific experiences and tourism businesses in the Comox Valley, positioned as a vehicle for moving consumers along the path to purchase from ‘inspired’ to ‘booked’.</p> <p><b>Action Steps:</b> Identify content gaps and unique selling propositions, work with tourism businesses to incorporate business and product into content.</p> <p><b>Potential Partnerships:</b> Tourism operators, content creators</p> <p><b>Resources:</b> Content writers</p> <p><b>Sources of Funding:</b> MRDT and Destination BC Co-Op Dollars</p> <p><b>Time Frame:</b> Ongoing</p> <p><b>Budget:</b> \$8,000</p>

<b>Major Activity:</b> Marketing	
<b>Activity Title:</b> Media Advertising	
<p>In addition to ensuring the website and social media channels contain accurate and timely travel information, media advertisements will target right-fit consumers with compelling motivational messages, and will begin the process of capturing consumer interest in visiting the Comox Valley: for long-term brand development and immediate bookings.</p> <p>Responsible travel, sustainability and Reconciliation messaging will play a key role in Experience Comox Valley’s brand and will be represented throughout media advertising tactics.</p>	
<b>Tactics:</b>	
<b>Print (Newspaper/ Magazine)</b>	<p><b>Short Description:</b> Working with regional print publications will help Comox Valley align with the brand equity and audiences of those publications that typically hold a niche and revered space in their communities.</p>

	<p><b>Quantifiable Objectives:</b> Reach a target consumer with a call to plan &amp; book travel in the Comox Valley this year, particularly during the shoulder season(s). (Measure impressions, direct call-to-action results.)</p> <p><b>Rationale:</b> To maximize exposure through media partnerships that reach targeted consumers.</p> <p><b>Action Steps:</b> Engage media outlets, determine creative direction and message, ad creation.</p> <p><b>Potential Partnerships:</b> Tourism stakeholders / businesses</p> <p><b>Resources:</b> Media outlet, creative agency</p> <p><b>Sources of Funding:</b> Destination BC Co-Op Dollars, MRDT</p> <p><b>Time Frame:</b> January - May &amp; September - November</p> <p><b>Budget:</b> \$18,000</p>
<b>Television</b>	<p><b>Short Description:</b> GlobalBC and/or ChekTV will be utilized for traditional and integrated content that supports shoulder season campaign(s).</p> <p><b>Quantifiable Objectives:</b> Reach a target consumer with a call to book travel in the Comox Valley this year. (Measure impressions, direct call-to-action results.)</p> <p><b>Rationale:</b> Extensive reach with BC’s popular news providers to target market, increase brand awareness for shoulder season activity offerings.</p> <p><b>Action Steps:</b> Engage media outlet, determine creative direction and message, ad creation</p> <p><b>Potential Partnerships:</b> Tourism businesses / stakeholders</p> <p><b>Resources:</b> Media outlet, creative agency</p> <p><b>Sources of Funding:</b> Destination BC Co-Op Dollars, MRDT</p> <p><b>Time Frame:</b> February to June, September to November</p> <p><b>Budget:</b> \$32,000</p>
<b>Email Marketing</b>	<p><b>Short Description:</b> Focusing on developing a sales funnel that includes “owned” leads enables marketing and re-marketing tactics to a captive and known-to-be-relevant audience.</p> <p><b>Quantifiable Objectives:</b> Increase subscribers, number of opens and engagement with the content.</p> <p><b>Rationale:</b> Email marketing is cost-efficient and enables Comox Valley to build a community of consumers and potential consumers for continual marketing.</p> <p><b>Action Steps:</b> Email software subscription and website installation, email capture campaign, regular email development and deployment.</p> <p><b>Potential Partnerships:</b> Community partners and tourism businesses.</p> <p><b>Resources:</b> Marketing software for email delivery, creative agency</p> <p><b>Sources of Funding:</b> MRDT and Destination BC Co-Op Dollars</p> <p><b>Time Frame:</b> Ongoing</p> <p><b>Budget:</b> \$10,000</p>
<b>Paid Search /Search Engine Marketing</b>	<p><b>Short Description:</b> Initiate an always-on Search Engine marketing strategy to capture consumers as they begin their vacation planning process.</p> <p><b>Quantifiable Objectives</b> Reach a target consumer with a call to book travel in the Comox Valley this year. (Measure impressions, direct call-to-action results.)</p> <p><b>Rationale:</b> Search Engine Marketing provides for a cost-effective strategy at influencing consumer buying behaviour at a crucial time in their vacation planning process.</p> <p><b>Action Steps:</b> Identify key search terms, write ads, purchase ads.</p> <p><b>Potential Partnerships:</b> N/A</p> <p><b>Resources:</b> N/A</p> <p><b>Sources of Funding:</b> MRDT and Destination BC Co-Op Dollars</p>

	<p><b>Time Frame:</b> Ongoing  <b>Budget:</b> \$15,000</p>
<b>Paid Social Media</b>	<p><b>Short Description:</b> Social Media advertising will support campaign objectives as they evolve: direct booking call-to-actions to influence immediate bookings / revenue potential, brand awareness, shoulder season experience-based ads and brand awareness in the Alberta market for air travel through Comox Valley airport.</p> <p><b>Quantifiable Objectives</b> Reach a target consumer with a call to book travel in the Comox Valley this year. (Measure impressions, direct call-to-action results.)</p> <p><b>Rationale:</b> Influence immediate bookings, amplify Comox Valley branded ads, and develop ongoing and cost-efficient visibility within targeted key markets.</p> <p><b>Action Steps:</b> Identify key markets, messages and creative, develop ads, purchase ads.</p> <p><b>Potential Partnerships:</b> Community partners, tourism businesses / stakeholders</p> <p><b>Resources:</b> Images, creative agency</p> <p><b>Sources of Funding:</b> MRDT and Destination BC Co-Op Dollars</p> <p><b>Time Frame:</b> Ongoing  <b>Budget:</b> \$35,000</p>
<b>Display and third party advertising partnerships (digital)</b>	<p><b>Short Description:</b> Display (image) advertisements will drive brand awareness of the new Comox Valley look/message. Third party advertising partnerships on digital news and media sites will enable integration of the Comox Valley message into trusted networks that reach a right-fit target market.</p> <p><b>Quantifiable Objectives:</b> Reach a target consumer with a call to book travel in the Comox Valley this year. (Measure impressions, direct call-to-action results.)</p> <p><b>Rationale:</b> To maximize built-in audiences of trusted networks for the purposes of developing greater brand awareness for the Comox Valley as a destination.</p> <p><b>Action Steps:</b> Identify key markets, messages and creative, develop ads, purchase ads.</p> <p><b>Potential Partnerships:</b> Community partners, Tourism businesses / stakeholders</p> <p><b>Resources:</b> Images, Creative Agency</p> <p><b>Sources of Funding:</b> MRDT and Destination BC Co-Op Dollars</p> <p><b>Time Frame:</b> Ongoing  <b>Budget:</b> \$20,000</p>

<b>Major Activity:</b> Marketing
<b>Activity Title:</b> Social Media Management (Organic)
<p>Invest in the social media tool Crowdriff, which enables the legal curation of user generated content, the most powerful content marketers can utilize on social media for engagement and reach.</p> <p>Continue regular social media management in the form of posting inspiring content, amplifying partner / stakeholder messaging, and responding to comments and questions about the destination. Track post reach and engagement to inform best practices for sharing and posting content.</p>
<b>Tactics:</b>

<b>Crowdriff Subscription</b>	<p><b>Short Description:</b> Software tool for the curation of user generated content, which may be used with appropriate rights granted by the image owner, on social media.</p> <p><b>Quantifiable Objectives:</b> Increase Social Media engagement, reach, click through rate (as a result of software use)</p> <p><b>Rationale:</b> User generated content is the most powerful content.</p> <p><b>Action Steps:</b> Purchase and implement software</p> <p><b>Potential Partnerships:</b> Tourism businesses / stakeholders</p> <p><b>Resources:</b> Contractor</p> <p><b>Sources of Funding:</b> Destination BC Co-Op Dollars, MRDT</p> <p><b>Timeframe:</b> Ongoing</p> <p><b>Budget:</b> \$8,000</p>
<b>Social Media Management</b>	<p><b>Short Description:</b> Regular social media posting, along with responding to comments and questions from Social Media followers.</p> <p><b>Quantifiable Objectives:</b> Increase Social Media engagement, reach, click through rate.</p> <p><b>Rationale:</b> To curate inspiring images and amplify them across social platforms reaching new and supportive consumers.</p> <p><b>Action Steps:</b> Purchase and implement software</p> <p><b>Potential Partnerships:</b> Tourism businesses / stakeholders</p> <p><b>Resources:</b> Contractor</p> <p><b>Sources of Funding:</b> Destination BC Co-Op Dollars, MRDT</p> <p><b>Timeframe:</b> Ongoing</p> <p><b>Budget:</b> \$22,000</p>
<b>Amplify Stakeholder Content and Events</b>	<p><b>Short Description:</b> Use social media to build an amplification network for the cross-promotion of stakeholder offers, products and community events relevant to travellers.</p> <p><b>Rationale:</b> Many channels working to amplify common messages will result in larger organic reach.</p> <p><b>Action Steps:</b> Use Crowdriff software to curate UGC for Facebook and Instagram</p> <p><b>Potential Partnerships:</b> Tourism businesses / stakeholders</p> <p><b>Resources:</b> Contractor</p> <p><b>Sources of Funding:</b> Destination BC Co-Op Dollars, MRDT</p> <p><b>Timeframe:</b> Ongoing</p> <p><b>Budget:</b> \$0</p>

<b>Major Category:</b> Marketing
<b>Activity Title:</b> Website
<p><b>Tactics:</b></p> <p>ExperienceComoxValley.ca is the key resource of online information for things to do, places to stay, culinary experiences, business directory, events calendar and more. This website has been designed to enable the improvement of marketing sales funnels and the primary objective is to drive business / bookings to stakeholder websites. Compelling content, updated visuals, and a greater tie into visitor servicing (frequently asked questions, and other tools) are added on an ongoing basis.</p>
<b>Implementation Plan:</b>

**Short Description:** Website improvements and updates are integrated with the Experience Comox Valley brand. These developments serve to provide the best possible user experience for prospective guests, while creating traffic patterns to encourage interest in local businesses. Optimize load speed, images, and Google Analytics.

**Quantifiable Objectives:** Increased time on site, increased referrals to operators, Number of sessions, Number of unique visitors, Number of page views, Number of referrals (conversions) Sources, Device, Geography

**Rationale:** Continuing to improve the new ExperienceComoxValley.ca consumer website with new content will inspire visitors, drive conversions to stakeholder pages, and improve the consumer experience.

**Action Steps:** Source and create compelling content (e.g. blogs, events listings) and visual assets that utilize DEIA.

**Potential Partnerships:** Community groups and partners, tourism operators.

**Resources:** Stakeholder engagement surveys, Consumer Perception Research, Creative and web development agency

**Sources of Funding:** MRDT, Destination BC Co-Op dollars

**Timeframe:** Ongoing

**Budget:** \$5,000

**Major Activity:** Marketing

**Activity Title:** Partnership marketing

Work with partner organizations and sectors to amplify Comox Valley messaging. Destination BC consortiums include AhoyBC, BC Ale Trail, Golf VI, Farmers' Markets and Ride Island. These align with Comox Valley's priority activities of outdoor adventures, including marine activities, and culinary experiences.

The Comox Valley Airport is a hub of inbound traffic to the Comox Valley, with direct flights from Vancouver, Edmonton and Calgary all year and seasonally from Toronto. Partnering with the airport for awareness campaigns with targeted messaging about direct flight options offer a great opportunity to drive visitors from the Alberta market.

**Tactics:**

**Destination BC Consortiums**

**Short Description:** Work with Destination BC consortium sectors to increase awareness of outdoor and culinary experiences in Comox Valley.

**Quantifiable Objectives:** Reach target consumers and increase tourism stakeholder conversions.

**Rationale:** These well-established consortiums have engaged audiences and expertise to marketing specific activities within a destination.

**Action Steps:** Work with BC Ale Trail, AhoyBC, Golf VI, and Ride Island to amplify priority messaging for experiences and things to do in Comox Valley that fall into those sectors.

**Potential Partnerships:** Tourism businesses / stakeholders

**Resources:** Contractors

**Sources of Funding:** MRDT

**Timeframe:** Ongoing

**Budget:** \$16,000

<b>Comox Valley Airport</b>	<p><b>Short Description:</b> Market direct flight options from Alberta to Comox to increase awareness and inbound ticket sales.</p> <p><b>Quantifiable Objectives:</b> Increase awareness of Comox Valley Airport direct route options and increase inbound traffic through the airport.</p> <p><b>Rationale:</b> Perceptions research showed that awareness of direct flights to Comox Valley is quite low, with 76% of Albertans not aware that they could fly direct to Comox from Calgary or Edmonton.</p> <p><b>Action Steps:</b> Work with the Comox Valley airport to strategize goals and objectives, make a plan and implement.</p> <p><b>Potential Partnerships:</b> Comox Valley Airport, Tourism businesses</p> <p><b>Resources:</b> Contractor</p> <p><b>Sources of Funding:</b> Destination BC Co-Op Dollars, MRDT</p> <p><b>Timeframe:</b> Ongoing</p> <p><b>Budget:</b> \$30,000</p>
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<b>Major Category:</b> Marketing
<b>Activity Title:</b> Collateral Production & Distribution
<p><b>Tactics:</b></p> <p>The annual Comox Valley Vacation Guide is used as a primary resource for Visitor Servicing and distributed at Visitor Centres, BC Ferries, Comox Valley &amp; Victoria airports, local accommodators and other stakeholders. Other key printed collateral visitor resources include the Landmark map of Comox Valley, Comox Valley art galleries map, and various themed example itineraries.</p>
<p><b>Implementation Plan:</b></p> <p><b>Short Description:</b> Visitor Servicing utilizes key print collateral and resources to assist visitor and residents when looking for things to do, places to visit, and more.</p> <p><b>Quantifiable Objectives:</b> Distribution, number of website visits (incorporated QR codes)</p> <p><b>Rationale:</b> The print guide and map are an excellent resource for visitors while in market and as a source of inspiration to help plan their trip to Comox Valley.</p> <p><b>Action Steps:</b> Collaborate with the Comox Valley Record and local tourism businesses for the creation and distribution of the annual print guide. Visitor Centre to assist with distribution to other Visitor Centres, local accommodators and other stakeholders.</p> <p><b>Potential Partnerships:</b> Comox Valley Record, community groups and partners, tourism operators, Visitor Centres</p> <p><b>Resources:</b> Previous guides, website, stakeholders.</p> <p><b>Sources of Funding:</b> MRDT, Destination BC Co-Op dollars</p> <p><b>Timeframe:</b> Ongoing</p> <p><b>Budget:</b> \$24,000</p>

<b>Major Category:</b> Marketing – Development of New Markets
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**Activity Title:** Travel Trade and Media Relations

Support travel trade initiatives through Destination BC and 4VI, and support their media programs.

**Implementation Plan**

**Short Description:** Travel Trade and Media efforts led by Destination BC and 4VI. Support these efforts by providing relevant and current content on products and experiences, hosting press visits and coordinating private sector “in-kind” support in the Comox Valley. Host independent media, travel trade and/or influencer trips to Comox Valley.

Quantifiable Objectives:

- Development of new market opportunities as measured by number of impressions in markets outside of Alberta and BC
- Development of new travel trade product opportunities as measured by an increase in the number of travel trade-ready stakeholders

**Rationale:**

These tactics enforce the following strategic directions:

- Promote the Comox Valley as a touring/exploring and overnight destination
- Build equity in the Experience Comox Valley Brand
- Execute effective marketing strategies that increase overnight stays
- Support media relations efforts in the primary market
- Support Destination BC in Travel Media efforts
- Encourage stakeholder support for travel media

As well as building positive relations with other communities on Vancouver Island, and the regional and provincial tourism partners.

**Action Steps:** Provide monthly/quarterly product and experience information to 4VI for travel trade and media pitches. Book familiarization trips to the Comox Valley and host, as required by Destination BC and 4VI.

**Potential Partnerships:** Tourism businesses / stakeholders, 4VI, Destination BC

**Resources:** Partnerships, 4VI staff, Destination BC, existing media and travel trade networks.

**Sources of Funding:** MRDT

**Timeframe:** Ongoing, as required.

**Budget:** \$5,000

**Major Category:** Destination & Product Experience Development

**Activity Title:** Market Research

**Implementation Plan**
**Short Description:**

Visitor Intercept Survey: Work with the Vancouver Island Visitor Centre and Comox Valley Airport to determine the best approach for visitor intercept surveys. Survey goals are to understand travel motivations, visitor origin, and satisfaction.

Resident Perceptions: Utilize EngageComoxValley.ca, a comprehensive platform through Social Pinpoint that offers tools to engage with Comox Valley residents and the community. Using quick polls, interactive maps, and other methods to educate residents about Experience Comox Valley, and to gain insights into resident sentiments of the local tourism economy and the future of tourism in Comox Valley.

**Quantifiable Objectives:**

- Increase the available data on optimal target markets, create appropriate messaging that might influence conversion, completion of surveys (number of respondents), and customer profiles created from this data.
- Gather insights on visitor behaviour and patterns, as well as satisfaction and perceptions
- Gather insights on resident sentiment and perceptions of the local tourism economy

**Rationale:**

These tactics enforce the following strategic directions:

- Target the most appropriate consumer segments
- Promote the development and delivery of remarkable experiences in the Comox Valley
- Use market intelligence to define vertical market opportunities
- Build a high level of trust with the Comox Valley community partners and tourism businesses
- Build greater community support for tourism in the Comox Valley

**Action Steps:** Confirm contract, develop research terms, receive and review final report.

**Potential Partnerships:** Contractor, Community partners, Stakeholders

**Resources:** Stakeholder relationships, contractor

**Sources of Funding:** Comox Valley Regional District, MRDT

**Timeframe:** ongoing

**Budget:** \$35,000

**Major Category:** Destination & Product Experience Development

**Activity Title:** Industry Development & Training

**Implementation Plan**

**Short Description:** Support industry in the development and enhancement of remarkable tourism experiences that align with Comox Valley’s sustainability and reconciliation goals, and will appeal to a target consumer. Work with local tourism businesses to increase education and awareness of Biosphere and the UN’s Sustainable Development Goals, including initiatives to implement strategic sustainable objectives into their existing tourism products and experiences that Comox Valley Tourism can then promote to consumers. Investigate presence (or lack thereof) of Indigenous-owned tourism operators and Indigenous people working within the Comox Valley tourism economy; collaborate with relevant organizations to identify potential barriers to inclusion and justify additional supports to generate interest, promote involvement in outdoor recreation, and build capacity for future employment in tourism, especially amongst youth.

**Quantifiable Objectives:**

- Number of new sustainable and regenerative tourism products developed
- Number of biosphere committed and certified businesses

- Number of Indigenous people working in the regional tourism economy
- Number of local Indigenous youth engaging in outdoor recreation pursuits

**Rationale:**

These tactics enforce the following strategic directions:

- Enhance positioning for Comox Valley’s most appropriate consumer segments
- Promote the development and delivery of remarkable and sustainable experiences in the Comox Valley
- Increase value of Comox Valley tourism to the stakeholders and rights holders
- Demonstrate concerted efforts to share benefits of tourism with Indigenous communities
- Build interest and capacity amongst future Indigenous leaders within the tourism sector to encourage transition of influence and indigenization of regional tourism experiences.

**Action Steps:** Confirm contract, develop curriculum, plan events, organize support and review a final report.

**Potential Partnerships:** Contractor, Community partners, Stakeholders (e.g. Tourism Cafe)

**Resources:** Stakeholder relationships, contractor

**Sources of Funding:** Comox Valley Regional District, MRDT

**Timeframe:** January to April & October to November

**Budget:** \$10,000

**Major Category:** Destination & Product Experience Development

**Activity Title:** Stakeholder Engagement

**Implementation Plan**

**Short Description:**

Stakeholder Survey: An annual stakeholder survey will ask for feedback on marketing programs, and identify key challenges facing stakeholders. Deployment can be accomplished at a minimal cost.

Stakeholder Engagement Sessions: Host stakeholder engagement sessions, each in a different location in the Comox Valley (ie. Courtenay, Comox, Cumberland). Stakeholder engagement group sessions will engage attendees in developing ideas, learning new skills and developing collaborations around key questions and topics.

Ongoing Stakeholder Meetings (one-on-one): Regular meetings throughout the year with stakeholders one-on-one will ensure marketing and development efforts remain relevant to industry, and will keep the community informed and invested.

Email Communication to Stakeholders: Send email newsletters to stakeholders to share news, campaign results and upcoming opportunities and events.

**Quantifiable Objectives:**

- Completed survey rate
- Email open rates

- Attendance rates at engagement sessions, and one-on-one meetings, increase registered stakeholder list

**Rationale:**

These tactics enforce the following strategic directions:

- Engage tourism stakeholders in co-operative programs
- Build a high level of trust with the Comox Valley Regional District
- Build greater community support for tourism in the Comox Valley

**Action Steps:**

Grow the stakeholder list of CASL compliant stakeholders subscribed to receive emails from Experience Comox Valley, and develop a communication strategy for keeping stakeholders engaged and informed. Develop and deploy emails to stakeholders. Meet with stakeholders. Host engagement sessions / workshops and Tourism Tuesdays.

**Potential Partnerships:** Stakeholders, Regional District, other community entities (Chambers of Commerce that may also want to work on engagement with businesses)

**Resources:** Partnerships, survey software, venues, facilitators

**Sources of Funding:** Comox Valley Regional District, MRDT

**Timeframe:** Ongoing

**Budget:** \$5,000

**Major Category:** Destination & Product Experience Development

**Activity Title:** Event & Experience Fund - grant program

**Implementation Plan**

**Short Description:** Support the creation and/or enhancement of new events and experiences through event creation/coordination skills development, and funding initiatives that enable community groups to activate tourism relevant experiences in the Comox Valley community.

**Quantifiable Objectives:**

- Number of new events / experiences
- Event / experience attendance from outside markets.

**Rationale:** Comox Valley has many established music and food events throughout the year. By supporting community groups for the marketing and development of new or enhanced events, particularly in the shoulder season, into tourism attractions that fill hotel occupancy during off-peak travel times.

**Action Steps:** Refine application & reporting process, post and send funding information documents for tourism stakeholders to access, utilize Tourism Advisory Committee (TAC) for review & approval of applications, use reporting to track success of the grant program.

**Potential Partnerships:** Stakeholders, Regional District, community groups and organizations

**Resources:** Partners and Stakeholder relations

**Sources of Funding:** MRDT

**Timeframe:** Applications for 2024 events / experiences to begin in late Fall 2023

**Budget:** \$50,000

**Major Category:** Visitor Servicing

**Activity Title:** Visitor Centre & Visitor Information

Visitor Servicing provides visitors, and potential visitors, with information on things to do, places to see, and culinary experiences to try. Friendly and knowledgeable staff are available to answer visitor inquiries, provide itinerary suggestions, and help visitors to have a great experience during their time in the Comox Valley.

Visitor Servicing supports local tourism stakeholders through advertising opportunities such as display racking (print brochures & guides), video display screens, and event poster displays. Other partnership opportunities include FAM(iliarization) tours and the retail consignment program which showcases locally made products from the Comox Valley and Vancouver Island.

**Tactics:**

**Vancouver  
Island Visitor  
Centre**

**Short Description:** Located on the Courtenay/Cumberland border, the Vancouver Island Visitor Centre (VIVC) is open year-round from Tuesdays to Saturdays and offers brochure racking, gallery, gift shop, washrooms, and a playground.

**Quantifiable Objectives:** Number of unique visitors, visitor parties, inquiries, geographic origin.

**Rationale:** One-on-one customized information is provided in-person, over the phone, and via email.

**Action Steps:** Display brochures/marketing materials for local tourism businesses, utilize Comox Valley Vacation Guide resource, provide high quality customer service experience.

**Potential Partnerships:** CVRD, Tourism businesses / stakeholders

**Sources of Funding:** MRDT, Destination BC Co-Op Dollars

**Time Frame:** Ongoing, open year-round Tuesdays to Saturdays

**Budget:** \$

**Mobile Visitor  
Info Kiosks**

**Short Description:** Mobile Visitor Information Kiosks provide convenient access to visitor information and resources (e.g. guides, maps, etc.) in community hub locations during the peak summer season.

**Quantifiable Objectives:** Number of unique visitors, visitor parties, inquiries, geographic origin.

**Rationale:** One-on-one customized information is provided in-person, over the phone, and via email.

**Action Steps:** Work with local BIA's, Chamber of Commerce, and/or municipalities to identify key high traffic areas within the communities that are best suited for a kiosk. Hire summer employees, train and utilize FAM(iliarization) tours for building local knowledge, and track visitors and inquiries for reporting.

**Potential Partnerships:** Tourism businesses, Comox BIA, Courtenay BIA, Cumberland BA

**Sources of Funding:** MRDT, Destination BC Co-Op Dollars

**Time Frame:** June to August

**Budget:** \$0

**Performance Measures:**

**Output Measures:**

1. On-time completion of each tactic
2. Stakeholder participation
3. Increased content inventory
4. Website analytics – page views, bounce rate, view time and etc.
5. # of social media followers & uses of #ExperienceComoxValley
6. # of social media referrals
7. Stakeholder satisfaction
8. # of engaged stakeholders
9. # of Consumer inquiries
10. # of impressions
11. # of publications distribution
12. # of Travel Trade FAMs hosted
13. Increase tourist / visitor experiences & events
14. Amount of private sector in-kind support received
15. # of Biosphere committed businesses
16. # of businesses participating the Sustainable Development Goals (SDG) program

**Outcome Measures:**

1. Increase visitor volume
2. Increase # of overnight bookings
3. Increase length of stay
4. Increase accommodation revenues
5. Increase visitor spending
6. Increase # of press visits and journalists
7. Increase # of travel trade tariffs featuring Comox Valley

**Section 3: Budget for One-Year Tactical Plan**

<b>Revenues (MRDT and Non-MRDT)</b>	<b>Budget \$</b>
Estimated Carry Forward from Previous Year (All Net Assets Restricted and Unrestricted)	<b>1,074,000</b>
General MRDT (net of admin fees)	350,000
MRDT from online accommodation platforms (OAP)	350,000
Local government contribution	337,000
Stakeholder contributions (i.e. membership dues)	10,000
Estimated Co-op funding (e.g. CTO; DMO-led projects)	250,000
Grants - Federal	25,000
Grants - Provincial	20,000
Grants/Fee for Service - Municipal	50,000
Retail Sales	10,000
Interest	
Other (please describe):	
<b>Total Revenues (Excluding Carry Forward)</b>	<b>\$1,402,000</b>
<b>Expenses (MRDT and Non-MRDT)</b>	<b>Budget \$</b>
<b>Marketing</b>	
Marketing staff – wage and benefits	165,500
Media advertising and production	130,000
Website - hosting, development, maintenance	5,000
Social media	30,000
Consumer shows, events	0
Collateral production and distribution	24,000
Travel media relations	5,000
Travel trade	0
Consumer focused asset development (written content, video, photography)	50,000
Other (please describe): Partnership Marketing	45,000
<b>Subtotal</b>	<b>\$454,500</b>
<b>Destination &amp; Product Experience Management</b>	
Destination and product experience management staff – wage and benefits	0
Industry development and training	10,000
Product experience enhancement and training	6,000
Research and evaluation	30,000
Other (please describe): Events & Experiences Fund	50,000
<b>Subtotal</b>	<b>\$96,000</b>
<b>Visitor Services</b>	
Visitor Services Wages and Benefits	184,500
Visitor Services Operating Expenses	337,000
Other (please describe)	
<b>Subtotal</b>	<b>\$521,500</b>
<b>Meetings, Conventions, Events &amp; Sport</b>	

Staff – wages and benefits	0
Meetings, conventions, conferences, events, sport, etc.	0
<b>Subtotal</b>	<b>\$0</b>
<b>Administration</b>	
Management and staff unrelated to program implementation - wages and benefits	0
Finance staff – wages and benefits	0
Human Resources staff – wages and benefits	0
Board of Directors costs	0
Information technology costs – workstation related costs (i.e. computers, telephone, support, networks)	0
Office lease/rent	0
General office expenses	30,000
<b>Subtotal</b>	<b>\$30,000</b>
<b>Affordable Housing (if applicable)</b>	
OAP Revenue	
General MRDT Revenue	0
<b>Subtotal</b>	<b>\$0</b>
<b>Other</b>	
All other wages and benefits not included above (please describe)	
Other activities not included above (please describe)	
<b>Subtotal</b>	<b>\$0</b>
<b>Total Expenses</b>	<b>\$1,102,000</b>
<b>Total Revenue Less Total Expenses (Surplus or Deficit)</b>	<b>\$300,000</b>
<b>Estimated Carry Forward (Previous Year Carry Forward plus Surplus or Deficit)</b>	<b>\$1,374,000</b>

**Section 3: Projected Spend by Market (*broad estimate*) for LEISURE activities only**

(Add more rows as needed)

<b>Geographic Market</b>	<b>Total Marketing Budget by Market</b>	<b>% of Total \$ by Market</b>
BC	\$330,300	60%
Alberta	\$192,675	35%
Ontario		
Other Canada (please specify)		
Washington	\$27,525	5%
California		
Other USA (please specify)		
Mexico		
China		
UK		
Germany		
Australia		
Japan		
Other International ( <i>Please specify</i> )		
<b>Total</b>	<b>\$550,500</b>	<b>100%</b>