



EXPERIENCE COMOX VALLEY

One-Year Tactical Plan 2025

DESIGNATED RECIPIENT: City of Courtenay

DESIGNATED ACCOMMODATION AREA: Courtenay

DATE PREPARED: September 20, 2024

MRDT REPEAL DATE: September 1, 2026

FIVE YEAR PERIOD: January 1, 2022 - December 31, 2026

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

STRATEGIC DIRECTION

The Five-Year Strategic Business Plan for Experience Comox Valley set a clear and ambitious path for the region, aiming to position the Comox Valley as a premier, year-round destination on Vancouver Island. Building on its rich tapestry of outdoor adventures, from mountain peaks to coastal waters, and its developing culinary scene, the strategy emphasizes sustainable growth, economic benefits for the local community, and a commitment to environmental stewardship.

Through a blend of marketing initiatives, stakeholder collaboration and a focus on the region's unique assets, this plan lays the groundwork for the future of tourism in the Comox Valley.

Mission

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.

Vision

The Comox Valley is recognized as the premier, year-round Vancouver Island destination for outdoor, culinary, and arts and cultural activities.

Brand Strategy

The Comox Valley's compelling uniqueness lies in its combination of diverse outdoor activities, rich culinary experiences and a welcoming community atmosphere. The strategic focus is on articulating this uniqueness in a cohesive, charming, and organized way, ensuring all marketing activities are aligned with a central theme that resonates with potential visitors.

Anticipated Challenges

The strategy must address challenges such as inflation, rising costs of living, and limited disposable income, which may affect visitor spending. Additionally, the Comox Valley faces competition from more well-known Vancouver Island destinations like Tofino and Victoria. Overcoming these challenges will require innovative marketing approaches that emphasize the Valley's unique selling points, such as its ski-to-surf opportunities and its geographic and cultural significance.

KEY LEARNINGS & CONCLUSIONS

The transition from the pandemic-related strategy to the current strategy reflects an evolution in approach, adapting to the immediate challenges created by the pandemic and the broader, long-term goals for the region. While the original strategy was focused on stabilizing the tourism sector during a time of crisis, the new approach emphasizes sustainable growth, strategic marketing and enhancing the Comox Valley's position as a year-round destination. This shift marks a move from short-term recovery efforts to a future-focused plan that aims to strengthen the region's economic resilience and environmental stewardship.

Focus and Adaptability

- **Original Approach:** The strategy during and following the pandemic was focused on short-term stabilization and immediate recovery due to reduced hotel occupancy rates and lower marketing budgets. The plan prioritized quick wins, such as attracting closer geographic markets and minimizing the emphasis on long-term initiatives like event development, which were less viable during that period.
- **New Approach:** The new strategic direction shifts towards a broader, more future-oriented approach. The focus is on establishing Comox Valley as a year-round destination with an emphasis on sustainable growth and environmental stewardship. It involves long-term goals that aim to increase visitor revenue, improve competitiveness and foster stakeholder collaboration.

Challenges and Responses

- **Original Approach:** The plan highlighted pandemic-related challenges such as labour shortages, transportation costs and the limited availability of marine and event infrastructure. It also focused on the immediate need to adapt brand messaging and product positioning to align with shifts created from the pandemic.
- **New Approach:** The new plan addresses a broader set of challenges, including inflation, rising costs of living and competition from more well-known destinations on Vancouver Island. The strategy involves leveraging the region's unique selling points and emphasizes the importance of managing growth through seasonal and geographical dispersion.

Marketing Strategy

- **Original Approach:** The original strategy relied on digital marketing and partnerships to maximize reach with limited resources. It included tactical adjustments like closer geographic targeting and product repositioning to quickly bring some stability to the sector.

- **New Approach:** The current plan takes a more holistic approach to marketing, focusing on cohesive and organized brand communication that highlights the Comox Valley's unique outdoor, culinary and cultural offerings. The strategy is less about immediate recovery and more about building a strong, unified brand identity that resonates with a broad audience.

Sustainability and Stakeholder Collaboration

- **Original Approach:** The original plan included elements of stakeholder collaboration and enhanced event delivery. However, these efforts were more focused on the immediate recovery phase and less on long-term sustainability.
- **New Approach:** The new strategy places a stronger emphasis on sustainable tourism practices and deeper stakeholder collaboration. It again includes advancing Vancouver Island's Biosphere program and aligning with the UN's Sustainable Development Goals, reflecting a commitment to long-term environmental and community well-being.

Key Learnings and Growth

- **Original Approach:** The key learnings from the original approach were centered around digital marketing effectiveness and stakeholder partnerships, with significant growth in off-peak period visits and MRDT revenues.
- **New Approach:** The new approach builds on these learnings but expands them to include a more integrated and sustainable growth strategy. The focus has shifted from just recovery to ensuring that the Comox Valley remains competitive, attractive and resilient in the face of evolving challenges.

Overall Unique Appeal of the Comox Valley

Insights collected via intercept research in 2023/2024 suggest that marketing efforts should focus on the region's natural beauty, diverse outdoor activities and rich culinary and cultural offerings to attract a wide range of visitors, from adventure seekers to those looking for relaxation.

- **Diverse Outdoor Recreation:** The region's combination of coastal, forest, and mountain landscapes provides a wide range of outdoor activities, making it a versatile destination for all types of nature lovers.
- **Rich Cultural and Culinary Experiences:** The Comox Valley's local food scene, with its emphasis on fresh, locally sourced ingredients, combined with thriving arts, cultural events and festivals, offers visitors an authentic taste of the region.
- **Welcoming and Relaxed Atmosphere:** The Valley's friendly communities, coupled with its peaceful and scenic environment, create an inviting atmosphere for travelers looking to escape the hustle and bustle of everyday life.

OVERALL GOALS AND OBJECTIVES

The goals and objectives for Experience Comox Valley are designed to elevate the region as a destination while ensuring sustainable and inclusive growth. These objectives focus on increasing visitor revenue, enhancing the competitiveness of the region and improving the visitor experience.

By strategically managing growth, promoting key destination drivers and encouraging collaboration among stakeholders, the plan seeks to maximize the economic benefits of tourism while preserving the social, cultural and environmental goals of the Comox Valley.

- **Support Sustainable Tourism Initiatives:** Promote and implement sustainable tourism practices that minimize negative impact and contribute positively to the environment and local communities.
- **Increase Revenue from Visitation:** Focus marketing efforts on attracting visitors year-round to boost revenue and stimulate the local economy.
- **Generate Leads for Businesses:** Develop and execute marketing campaigns that create business opportunities for local companies, enhancing their visibility and profitability.
- **Increase Competitiveness of the Comox Valley as a Desired Destination:** Enhance the region's appeal by showcasing its distinct offerings, including its blend of mountain and ocean activities, heritage, arts and vibrant community life.
- **Improve the Visitor Experience:** Continuously seek feedback to ensure visitors have memorable experiences that encourage repeat visits and positive word-of-mouth.
- **Increase Collaboration with Stakeholders:** Foster stronger partnerships with local businesses, Indigenous communities and other stakeholders to create a unified tourism environment.
- **Amplify Local Tourism Messaging:** Work closely with local businesses and tourism operators to amplify local messaging, with particular emphasis on regenerative tourism practices and experiences — those that increase the positive impact of tourism on the economy, community and environment while mitigating any negative effects.

STRATEGIES

The 2025 Plan for Experience Comox Valley introduces key strategies designed to elevate the region as a destination while ensuring sustainable and inclusive growth. Building on lessons learned from the pandemic and adapting to evolving conditions, the plan focuses on sustainable tourism practices, enhanced brand communication, strategic growth management, strengthened stakeholder collaboration and ongoing market research.

- **Position Destination Drivers:** Identify and promote key attractions and experiences that differentiate the Comox Valley from other destinations, such as its unique ski-to-sea outdoor adventure and farm-to-table culinary experiences.
- **Sustainable Tourism Practices:** Prioritize and promote sustainable and regenerative tourism initiatives that contribute positively to the environment and local communities. This includes advancing Vancouver Island's Biosphere program and aligning with Global Sustainable Development Goals to ensure long-term viability and minimal negative impact.
- **Enhanced Brand Communication:** Amplify a cohesive and organized brand strategy that highlights the Comox Valley's unique outdoor, culinary and arts and cultural offerings. This strategy should focus on articulating the region's distinctiveness in a way that resonates with potential visitors, ensuring all marketing efforts are aligned with a central theme.
- **Strategic Growth Management:** Implement strategies for managing growth through seasonal and geographical dispersion. Promote diverse areas and activities within the Comox Valley to distribute visitor traffic more evenly, reduce pressure on popular spots and extend the economic benefits of tourism throughout the year.
- **Strengthened Stakeholder Collaboration:** Foster deeper partnerships with local businesses, Indigenous communities and other stakeholders. This includes enhancing collaboration to create a unified tourism environment and supporting regenerative tourism practices that benefit the economy, community and environment.
- **Ongoing Market Research and Adaptation:** Invest in continuous market research to stay competitive, understand visitor needs, and adapt marketing strategies accordingly. This approach ensures that the Comox Valley remains responsive to market trends and visitor preferences, optimizing the effectiveness of tourism initiatives.

TARGET MARKETS

Primary Audience

Rejuvenators, Authentic Experiencers, and Cultural Explorers

Affluent, frequent travelers who are focused on touring and exploring new destinations, these individuals seek to immerse themselves in local culture, nature and unique experiences.

- Geographic Locations:
 - Primary: Southern Vancouver Island (Victoria), Lower Mainland BC
 - Secondary: Alberta (Calgary, Edmonton), Okanagan (Kelowna) BC
 - Other: Washington State
- Demographics:
 - Primary: Age 30+ couples and small groups
 - Secondary: Families, particularly multi-generational groups
- Activity Interests:
 - Outdoor and marine adventures, including: skiing/snowboarding, biking, hiking, kayaking, diving, wildlife viewing, golf, boating
 - Arts and cultural activities, including: Indigenous experiences, art galleries, museums, history, live theatre, music, events and festivals
 - Culinary tourism, including: winery, distillery, brewery tours, farm tours & tastings, farmers' markets, culinary festivals/events

Secondary Audience

Free Spirits

Younger, adventurous individuals or groups seeking spontaneous, high-energy travel experiences that offer memorable and unique activities.

- Geographic Locations:
 - Same as the primary markets but with a greater emphasis on destinations known for vibrant experiences, such as: Southern Vancouver Island and Lower Mainland, BC
- Demographics:
 - Similar to primary target markets but also including younger travelers in their 20s and early 30s
- Activity Interests:
 - High-energy outdoor activities and events.
 - Exploration of local culinary and cultural scenes.

Audience Insights

	Why they're coming	Unique regional appeal
Nature and Outdoor Enthusiasts	A significant portion of visitors are drawn to the Comox Valley for its natural beauty and outdoor recreation opportunities. Activities like hiking, beach outings, wildlife viewing and marine adventures are top reasons for visiting.	Offers a range of outdoor experiences, from coastal adventures at beaches to mountain activities. The region's well-maintained parks and trails provide a natural environment that appeals to those seeking active, nature-focused getaways.
Culinary and Cultural Tourists	Visitors are also attracted by the region's vibrant food and drink scene, with many coming specifically for winery, brewery and year-round farmers' market. The presence of local culinary or cultural events and festivals adds to the appeal.	Known for its farm-to-fork and tide-to-table dining experiences, local wineries and craft breweries. The region's commitment to sustainable and locally sourced food makes it a destination for culinary enthusiasts. The arts and cultural richness of the area offers a dive into the local way of life.
Family and Multi-Generational Travelers	The region is popular with families, particularly multi-generational groups, who visit to enjoy a mix of outdoor activities and family-friendly attractions.	From beach days to easy hiking trails and community parks, make the region a welcoming destination for all ages. The region's safe, relaxed atmosphere and variety of accessible activities ensure that there's something for everyone.
Relaxation Seekers	Many visitors come to the Comox Valley to unwind and enjoy a peaceful, scenic environment. The area's overall atmosphere, with its slower pace of life, is a key draw.	Offers a blend of tranquil natural settings, such as beaches and quiet parks, alongside wellness-focused amenities like spas and retreats. This makes the Comox Valley a destination for those looking to rejuvenate in a picturesque, relaxed environment.

Section 2: One-Year Tactical Plan with Performance Measures

MARKETING | CONSUMER ASSET DEVELOPMENT

Experience Comox Valley is intensifying efforts to enhance its visual and written content, aligning with an advanced strategic focus on sustainable tourism, enhanced brand communication and strategic growth management. This year's asset development will continue to incorporate principles of diversity, equity, inclusion, and accessibility across all media to authentically represent the region's diverse offerings. There will be some emphasis on content that represent the accommodation, transportation and arts and cultures sectors which stakeholders currently feel are underrepresented.

Tactics

Photography	<ul style="list-style-type: none"> ● Capture compelling images that showcase sustainable tourism practices, highlighting the natural beauty and community initiatives. ● Focus on capturing images across various less-known locations within the Comox Valley. ● Collaborate with local businesses and Indigenous communities to ensure photographs represent diverse demographics and cultures.
Video	<ul style="list-style-type: none"> ● Create "hero" videos that capture the essence of the region's outdoor, culinary and arts and cultural offerings, aligning with the brand. ● Develop video content that demonstrates commitment to sustainability and cultural respect, promoting regenerative tourism practices. ● Produce videos in partnership with local stakeholders to highlight the benefits of tourism on local economies and cultures.
Written Content	<ul style="list-style-type: none"> ● Develop itineraries, blog posts and articles that clearly show uniqueness in sustainable tourism, cultural richness and diverse outdoor activities. ● Feature stories and experiences from various community members, including Indigenous narratives, to provide a view of the region's cultural and environmental positioning.

	<ul style="list-style-type: none"> ● Produce content aimed at educating visitors on sustainable practices and how they can positively contribute to the environment and culture during their visits.
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Implementation Plan

<p>In 2025, asset development will broaden and diversify Comox Valley's brand portfolio to enhance marketing initiatives aligned with sustainability and strategic growth objectives.</p>	
Quantifiable Objective	Increase in sustainable content, more assets featuring geographic dispersion, increase in stakeholder content collaboration.
Rationale	Strengthening the asset base enhances marketing efforts, promotes sustainable tourism, manages visitor distribution and encourages community relationships.
Action Steps	<ul style="list-style-type: none"> ● Develop detailed content creation guidelines and content calendar based on seasonality, sustainability and DEIA principles. ● Schedule and conduct diverse content creation sessions across varied locations. ● Engage with community stakeholders for authentic representation in content. ● Integrate new assets into marketing channels and distribute to partners.
Potential Partnerships	Environmental NGOs, cultural organizations, local businesses/tourism operators, Indigenous councils, content creators, Destination BC brand team.
Resources	Photographers, videographers, content writers, Indigenous councils, DEIA and sustainability consultants.
Sources of Funding	MRDT, Destination BC Co-op dollars
Timeframe	Ongoing, with adjustments based on seasonal tourism trends and stakeholder feedback.
Budget	\$30,000
Performance Measures	<ul style="list-style-type: none"> ● Tracking the number of visits to specific web pages that feature the new content provides direct insight into the effectiveness of the marketing materials in attracting interest.

	<ul style="list-style-type: none">● Social media platforms are a primary channel for digital marketing and a critical area where new content is likely to be consumed and shared. Engagement metrics such as likes, shares, comments, and video views provide immediate feedback on the content's appeal and reach.
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MARKETING | MEDIA ADVERTISING

Experience Comox Valley's media strategy is designed to capture consumer interest and drive bookings while supporting long-term brand development and awareness. The focus is on leveraging a mix of media channels to deliver compelling messages that resonate with the right-fit consumers. This strategy incorporates messaging around responsible travel, sustainability, inclusiveness, and Reconciliation, ensuring these crucial themes are represented across all advertising mediums.

Tactics

Print (Newspaper / Magazine)	Utilizing regional newspapers and magazines, this involves placing advertisements that resonate with niche audiences who value content from publications in their communities. Print will target consumers likely to respond to a call to action to plan and book travel, particularly those who appreciate detailed, in-depth articles and ads in print media.
Television	Running commercials and integrated content on major regional TV channels like CTV, Global BC and/or ChekTV, particularly during news and prime-time slots to maximize exposure. This tactic will utilize TV's extensive reach to promote shoulder season campaigns and special offers, directly increasing visitor nights and spending.
Email Marketing	Developing a targeted email marketing strategy that focuses on building and nurturing a list of 'owned' leads, which allows for direct communication and personalized marketing. This approach will aim to increase subscriber engagement through regular updates and promotions, driving direct leads and bookings, while encouraging repeat visits through continual engagement.
Paid Search / Search Engine Marketing	Using targeted ads on search engines to capture the attention of potential visitors at the crucial moment they are researching or planning a vacation. Paid search will help to generate immediate interest by optimizing ad spend based on search trends and user intent, focusing on high conversion keywords related to travel and tourism.
Paid Social Media	Leveraging platforms like Facebook and Instagram to run targeted ads that promote Comox Valley's attractions, events and travel packages. The ads will drive engagement and conversions through compelling calls-to-action, special offers, and interactive content that promotes immediate booking and enhances brand awareness.

Display and Third Party Advertising Partnerships (Digital)	Utilizing display ads on various digital platforms and partnering with third-party websites to place contextual ads that align with the interests of potential visitors. They aim to maximize brand awareness through widespread visibility on popular sites and blogs, targeting right-fit consumers with dynamic, visually appealing ads designed to encourage travel and exploration of the region.
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Implementation Plan

Implement a year-long, multi-channel media booking strategy for Experience Comox Valley with seasonal content updates to maximize budget efficiency and campaign effectiveness.	
Quantifiable Objective	Achieve year-round visibility, maximize budget allocation efficiency and ensure content relevance to seasonal trends and visitor interests. Increase brand visibility, consumer engagement and direct bookings for travel to Comox Valley.
Rationale	Booking media on an annual basis allows for better negotiation rates and placement opportunities, ensuring continuous visibility. Seasonal content updates keep the messaging fresh and aligned with consumer interests and behaviors that vary throughout the year. Multi-channel media advertising will ensure broad coverage and targeted reach, effectively communicating Comox Valley's unique offerings to potential visitors.
Action Steps	<ul style="list-style-type: none"> ● Coordinate with media outlets to secure annual contracts for various advertising channels including print, television, digital, and social media. This will be done early in the year to ensure cost-effectiveness and secure prime advertising spots. ● Develop a flexible content calendar that aligns with seasonal themes and promotions. This involves creating a suite of adaptable templates and core messages that can be customized easily. ● Schedule and execute content updates at the start of each season. This includes updating visuals, promotional offers, and specific calls to action that reflect the current seasonal appeal of Comox Valley.
Potential Partnerships	Regional TV stations, print publications and online publications. Collaborate with local businesses, cultural organizations, and event promoters to ensure content is reflective of Comox Valley's diverse offerings and upcoming events.

Resources	Long-term agreements with a media planner and outlets, creative agencies/designers for content development and a dedicated marketing team to manage campaigns.
Sources of Funding	MRDT, Destination BC Co-op dollars, supplemented by partnerships and possibly local business contributions.
Timeframe	Annual media planning and booking, with content updates occurring at the transition of each season (spring, summer, fall, winter).
Budget	\$100,000
Performance Measures	<ul style="list-style-type: none"> ● Monitor the cost-effectiveness of annual media bookings compared to previous season-by-season bookings, assessing spending against reach and engagement metrics. ● Evaluate the impact of seasonal content changes through metrics such as click-through rates, conversion rates, and social media engagement specific to seasonal promotions. ● Track year-long brand visibility across all channels, measuring fluctuations and impacts based on seasonal content adjustments. ● Gather continuous feedback from stakeholders and visitors to refine and adapt content for future seasonal updates, ensuring the messaging remains dynamic and responsive to market trends and visitor feedback.

MARKETING | SOCIAL MEDIA MANAGEMENT (ORGANIC)

Experience Comox Valley is poised to significantly enhance its social media presence by leveraging user-generated content (UGC) through the Crowdriff platform, maintaining robust engagement across its channels, and amplifying stakeholder content. This approach will utilize the authenticity and appeal of visual interactions to boost reach, engagement and click-through rates and integrate core strategies that ensure sustainable and strategic growth. Organic content will focus on:

- Sustainable tourism initiatives, showcasing practices within the community, celebrating local conservation efforts, and encouraging visitors to engage in environmentally and socially responsible behaviors while exploring Comox Valley.
- Comox Valley’s unique identity, focusing on its outdoor, culinary, and arts and cultural offerings.
- Promoting a wider geographical spread of attractions throughout Comox Valley.
- Collaborations with local businesses, Indigenous communities and other stakeholders.

Tactics

Content Strategy/ Calendar Development	<p>Creation of and maintenance of a detailed content calendar that outlines all planned social media activities for the year. The content calendar serves as a tool to ensure consistency, timely posting and alignment with overall goals and seasonal themes. It also helps coordinate campaigns, track performance and streamlines collaboration among team members and stakeholders.</p>
Social Media Management	<p>Involves the management of all social media channels associated with the region. It encompasses planning, posting, monitoring and interacting with users to maintain an active and engaging online presence. Regular activities include scheduling posts, responding to comments and analyzing engagement data to optimize strategies and increase the overall visibility.</p>
Amplify Stakeholder Content and Events	<p>Focuses on using social media platforms to promote and amplify content from stakeholders, such as cultural events and community activities. By sharing and highlighting diverse offerings from partners, this aims to create a cohesive community presence on social media.</p>
Crowdriff Subscription	<p>Crowdriff is a powerful marketing platform that allows organizations to discover, manage, and share user-generated content (UGC) legally and effectively. This tool enables the team to harness the authenticity and appeal of visuals created by visitors and locals.</p>

Implementation Plan

<p>Implement a comprehensive social media strategy for Experience Comox Valley that leverages user-generated content, regular engagement practices, content strategy development and amplification of stakeholder content to enhance online presence and visitor engagement.</p>	
<p>Quantifiable Objective</p>	<p>Significantly enhance overall social media engagement, notably increase content reach, improve click-through rates across all platforms.</p>
<p>Rationale</p>	<p>Using a strategic blend of planned content, user-generated content and regular interaction, this approach ensures that the social media presence is both engaging and aligned with the goals of promoting the region. This approach fosters a vibrant community, drives engagement and communicates the unique aspects of the region.</p>
<p>Action Steps</p>	<ul style="list-style-type: none"> ● Conduct a content audit to determine what types of content have been most effective. Identify key themes, messages, and campaigns that align with Experience Comox Valley’s marketing goals. ● Develop a monthly content calendar that includes daily posts, major campaigns, stakeholder highlights, and reactive content spaces. Actively engage with comments and questions, and continuously monitor social media performance. Review and adjust the content calendar monthly to incorporate feedback and emerging trends. ● Purchase and implement the Crowdriff platform to manage and utilize user-generated content efficiently. ● Regularly collaborate with local businesses and cultural events to promote and share their content, enhancing community engagement and support.
<p>Potential Partnerships</p>	<p>Local tourism businesses, cultural organizations and community event planners, influencers and content creators within the region.</p>
<p>Resources</p>	<p>Crowdriff software for content curations, social media management tools, dedicated social media team or agency.</p>
<p>Sources of Funding</p>	<p>MRDT, Destination BC Co-op dollars</p>
<p>Timeframe</p>	<p>Ongoing, with specific content updates and strategy reviews scheduled quarterly.</p>
<p>Budget</p>	<p>\$35,000</p>

<p>Performance Measures</p>	<ul style="list-style-type: none"> ● Monitor the utilization, frequency, and quality of user-generated content, as well as the diversity and relevance of all social media posts according to the strategic content calendar. ● Assess user interaction through engagement metrics such as likes, comments, and shares, and evaluate the overall growth in followers and reach to determine visibility. ● Regularly review click-through rates to gauge the effectiveness of promotional content and conduct surveys to collect feedback, ensuring content remains relevant and satisfies audience expectations.
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MARKETING | WEBSITE

ExperienceComoxValley.ca will undergo strategic enhancements to optimize user experience and functionality, ensuring the website serves as a comprehensive portal for information on local attractions, accommodations, culinary experiences and events. This initiative aligns with sustainable tourism practices, brand communication, strategic growth management and strengthened stakeholder collaboration. The enhancements will focus on integrating interactive features like an itinerary builder and a robust events calendar, improving content depth and promoting regional offerings more effectively.

Tactics

Content Enhancement and Optimization	Enhance website content to include high-quality, engaging material that accurately reflects Comox Valley’s distinct outdoor, culinary and cultural offerings, aimed at increasing visitor engagement and website stickiness.
Itinerary Builder Integration	Implement an itinerary builder tool on the website to allow visitors to customize their travel plans within Comox Valley, enhancing personalization and improving the overall planning experience.
Events Calendar Revamp	Overhaul the existing events calendar to create a comprehensive, easy-to-use interface that becomes the go-to resource for finding and planning attendance at local events, ensuring it is updated in real-time and includes all regional activities.
User Experience Improvements	Continuously update the website’s design and functionality to ensure a seamless, intuitive, and accessible user experience, including faster load times, responsive design, and accessibility features to cater to all users.

Implementation Plan

Revamp and enrich the Experience Comox Valley website to better showcase the region's unique offerings and facilitate user engagement and conversion to stakeholder activities and bookings.	
Quantifiable Objective	Increase average time on site by enhancing content quality and interactivity, grow the number of referrals to stakeholder websites, enhance user engagement metrics, including sessions, unique visitors, and page views, boost conversions through strategically placed calls-to-action and referral links.

Rationale	Website enhancements aim to integrate several strategic goals to optimize its effectiveness as a promotional tool.
Action Steps	<ul style="list-style-type: none"> ● Redesign and update the events calendar to make it the go-to resource for regional events. ● Integrate an itinerary builder to enhance user interaction and trip planning. ● Continuously source and create compelling content (blogs, listings) and visuals that reflect the strategies and objectives. ● Optimize website architecture for speed, responsiveness and search engine visibility. ● Leverage Google Analytics to monitor user behavior and adjust strategies accordingly.
Potential Partnerships	Local tourism operators, cultural groups, and event organizers. Tech firms for web development and interactive tools integration.
Resources	Creative and web development agency, marketing and content creation teams, technology tools for itinerary building.
Sources of Funding	MRDT, Destination BC Co-op dollars
Timeframe	Build updates in Spring/Summer 2025. Ongoing updates for seasonality.
Budget	\$10,000
Performance Measures	<ul style="list-style-type: none"> ● Track enhancements made to the website (new features, content updates). ● Monitor the implementation of interactive tools like the itinerary builder and events calendar. ● Analyze improvements in user engagement metrics (time on site, page views). ● Evaluate increases in referrals to local businesses and stakeholder websites. ● Review user feedback and conduct surveys to gauge satisfaction with the new features and content.

MARKETING | PARTNERSHIP MARKETING

Experience Comox Valley will engage in strategic partnership marketing to enhance its visibility and appeal as a destination. This approach involves collaborating with Destination BC consortiums and the Comox Valley Airport to promote the region's unique offerings and experiences, and to capitalize on direct flight routes from key markets. Through these partnerships, the initiative aims to amplify Comox Valley's messaging, increase visitor traffic, and enhance overall tourism stakeholder conversions.

Tactics

Destination BC Consortiums	Continue to collaborate with Destination BC consortiums to promote sector and activity-specific experiences in the Comox Valley. These include BC Ale Trail, AhoyBC, Golf VI, Ride Island, BC Farmers Markets, and Paddle BC.
Comox Valley Airport	Promote direct flight options to the Comox Valley Airport to boost awareness and drive inbound air travel.
'Other' Strategic Partnerships	Identify and nurture strategic partnerships with various organizations both within and beyond the tourism industry, to amplify Comox Valley's visibility and attract a broader visitor base. These might include neighbouring destinations, local and provincial parks, culinary institutes and food / beverage producers, cultural and historical societies, sports and rec organizations, arts and music festivals, educational institutions, or tech companies.

Implementation Plan

This strategic partnership marketing plan is designed to capitalize on existing networks and new opportunities, driving both awareness and visitation to Comox Valley through focused, collaborative marketing efforts. Exploring new partnership avenues can further integrate Comox Valley into a broader network of tourism and community interests, amplifying its reach and impact. By considering collaborations outside the typical tourism spectrum, such as with technology companies for innovative visitor experiences or educational institutions for sustainable tourism education programs, Comox Valley can enhance its appeal and commitment to progressive tourism practices. These partnerships not only drive the regional tourism agenda but also contribute to the community's economic and social development, aligning with strategic growth management and strengthened stakeholder collaboration.	
Quantifiable Objective	Expand partnership network, increase networking and collaborative promotional efforts.

Rationale	By partnering with a diverse range of entities, Comox Valley can tap into new audiences, share marketing costs, and benefit from the expertise and reputation of established brands and organizations.
Action Steps	<ul style="list-style-type: none"> ● Identify potential partners whose brand values and audience demographics align with those of Comox Valley. Initiate discussions to explore collaborative projects. ● Develop a joint marketing plan with Comox Valley Airport focusing on direct flight markets. ● Develop joint marketing materials and co-host events or promotions. ● Regularly review partnership outcomes and refine collaborative strategies for continuous improvement. ● Monitor and analyze campaign effectiveness to refine future strategies.
Potential Partnerships	Comox Valley Airport, DBC consortiums, other DMOs, tourism businesses/stakeholders
Resources	Marketing team, partnership managers, budget for co-branded marketing initiatives.
Sources of Funding	MRDT
Timeframe	Ongoing
Budget	\$60,000
Performance Measures	<ul style="list-style-type: none"> ● Track the number of promotional initiatives executed with each consortium or organization. ● Track established partnerships and the initiatives that come out of them. ● Evaluate the growth in inbound traffic through the airport.

MARKETING | COLLATERAL PRODUCTION & DISTRIBUTION

In an increasingly digital world, the value of tangible, printed collateral remains undiminished, offering a unique and enduring way for visitors to engage with their surroundings. Experience Comox Valley recognizes the importance of providing printed guides, maps and itineraries that serve as reliable and accessible resources for tourists and residents alike. These materials are heavily used in visitor servicing and complement digital strategies by ensuring that information is readily available without total reliance on smartphones or internet access.

Tactics

Annual Comox Valley Vacation Guide	The annual Experience Comox Valley Guide is used as a primary resource for Visitor Servicing and distributed at Visitor Centres, BC Ferries, Comox Valley & Victoria airports, local accommodators and other stakeholders.
Cultural Heritage Guide	Produce a detailed guide that explores the cultural heritage of Comox Valley, featuring Indigenous communities, historical sites, and local cultural festivals. This guide can help visitors understand the rich history and cultural diversity of the region.
Sustainable Tourism Resource	Develop an educational resource that highlights sustainable tourism opportunities within Comox Valley, including eco-friendly accommodations, activities, and local conservation efforts. This could also include tips for responsible tourism, aligning with social good and/or environmental stewardship initiatives. A postcard with QR code, or similar print collateral could be utilized to reduce paper use and direct to online information.

Implementation Plan

Utilize essential printed collateral such as guides, maps, and themed itineraries to enhance visitor servicing and provide valuable information to tourists and residents alike, facilitating their exploration of Comox Valley.	
Quantifiable Objective	Increase the distribution reach of printed materials, track engagement through QR code scans leading to website visits.
Rationale	These additional print materials not only support the strategic objectives by promoting key aspects of Comox Valley but also provide valuable resources that enhance the visitor experience, encourage longer stays and foster a deeper connection with the region.
Action Steps	<ul style="list-style-type: none"> ● Work with businesses, stakeholders and the visitor information center to identify which print pieces may provide the most value.

	<ul style="list-style-type: none"> ● Design and produce the annual Experience Comox Valley Guide, themed itineraries and other materials as identified. Collaborate with printers and publications where possible. ● Distribute materials through Visitor Centres, BC Ferries, airports, local accommodations, and other stakeholders. ● Incorporate QR codes to bridge the gap between print and digital, directing users to further relevant online resources.
Potential Partnerships	Comox Valley Record, local community groups and cultural organizations, tourism operators, Visitor Centres.
Resources	Templates and content from previous guides, digital assets from the Experience Comox Valley website, stakeholder input.
Sources of Funding	MRDT, Destination BC Co-op dollars
Timeframe	Produced in early 2025 with ongoing distribution.
Budget	\$25,000
Performance Measures	<ul style="list-style-type: none"> ● Track the number and location of distributed print materials, such as local guides, maps, itineraries and cultural brochures. ● Measure how visitors use the print collateral and gather their feedback on its usefulness and appeal. ● Use analytics tools to monitor scans of QR codes, tracking subsequent actions such as website visits, page views, or specific conversions like newsletter sign-ups or contact form submissions.

DEVELOPMENT OF NEW MARKETS | TRAVEL TRADE AND MEDIA RELATIONS

Experience Comox Valley is committed to supporting travel trade initiatives and media relations efforts in collaboration with Destination BC and 4TVI. By providing up-to-date content on local products and experiences, hosting media and trade visits and coordinating local support, this strategy aims to enhance the visibility and attractiveness of Comox Valley as a premier overnight destination and adventure hub.

Tactics

Media and Trade Familiarization Trips	Host tailored familiarization (FAM) trips for media representatives and travel trade professionals to showcase the best of Comox Valley firsthand. These trips are designed to leave a lasting impression, influencing future content and recommendations.
Information and Experience Kits	Develop comprehensive kits that include detailed information about Comox Valley’s attractions, accommodations, and unique experiences. These kits should be tailored to the interests of travel trade professionals and media.
Tradeshow Participation	Participate in the Explore VI regional travel trade show to promote Comox Valley to a broad audience of travel professionals and media.

Implementation Plan

These tactics are designed to build strong, productive relationships with travel trade and media professionals, creating advocates who will help promote Comox Valley as a premier destination. Each tactic supports the overall strategy of enhancing visibility, improving brand communication, and driving visitor traffic to the region, aligning with the broader marketing goals of Experience Comox Valley.	
Quantifiable Objective	Enhance travel trade partnerships by expanding the number of travel trade-ready stakeholders in the region.
Rationale	By engaging with travel trade and media, the initiative seeks to implement marketing strategies that boost overnight stays and strengthen media relations in primary markets. Fostering positive relations with regional and provincial tourism partners enhances the overall tourism ecosystem.

Action Steps	<ul style="list-style-type: none"> ● Identify key influencers and decision-makers in the travel trade and media sectors. Plan and execute itineraries that highlight signature experiences, new and hidden gems in Comox Valley. ● Compile and continuously update information packets, digital content, and promotional materials that can be easily distributed during media events, trade shows, or electronically. ● Prepare engaging booth displays, interactive presentations, and promotional giveaways that effectively communicate the allure of Comox Valley.
Potential Partnerships	<p>Local tourism businesses and stakeholders, 4TVI (4VI Social Enterprise Group) and Destination BC, media outlets and travel trade organizations.</p>
Resources	<p>Information and promotional materials about Comox Valley, staff and coordination support from 4TVI and Destination BC, media and travel trade networks.</p>
Sources of Funding	<p>MRDT</p>
Timeframe	<p>Ongoing, activities scheduled as required based on opportunities and needs from Destination BC and 4TVI.</p>
Budget	<p>\$5,000</p>
Performance Measures	<ul style="list-style-type: none"> ● Track the number and quality of interactions and partnerships developed with travel trade representatives and media personnel. ● Monitor the distribution and reception of promotional materials and information shared with partners. ● Assess the growth in the number of travel trade-ready stakeholders and the effectiveness of hosted trips in generating positive coverage.

DESTINATION & PRODUCTION EXPERIENCE DEVELOPMENT | MARKET RESEARCH

Develop visitor personas using a strategic combination of quantitative and qualitative methodologies to gather a clear understanding of potential and current visitors to a destination. This process will leverage existing research and data and may require additional, more current research. These data points can be sourced from various channels such as direct surveys, social media analytics, web usage patterns and transactional data.

Implementation Plan

Developing clear visitor personas is a crucial step in tailoring marketing strategies and enhancing the overall visitor experience.	
Quantifiable Objective	Utilize insights to understand visitor behaviour, travel patterns, overall satisfaction and local sentiment towards tourism in the region.
Rationale	The focused collection and analysis of visitor and resident data support strategic objectives to precisely target the most relevant consumer segments.
Action Steps	<ul style="list-style-type: none"> ● Review and analyze the data already collected from various sources such as previous surveys, website analytics, social media interactions and customer feedback. Sorting through this data to identify patterns and trends related to visitors. ● Based on the insights gained from the initial data analysis, determine what additional information is needed to develop a comprehensive picture of potential and existing visitors. Additional research might include segmentation research, focus groups or exit surveys. ● Execute the additional research needed to gather comprehensive visitor information. ● Grouping similar types of data to form coherent profiles that represent different segments of your audience. Each persona should include demographic details, behavioral traits, motivations for visiting, preferences and any particular needs or expectations. ● Develop detailed customer journey maps that outline all the touchpoints visitors have with the destination, from initial awareness and consideration through to the travel experience and post-visit engagement.

Potential Partnerships	Research and survey contractors specialized in tourism and community engagement, local community groups and stakeholders including tourism businesses.
Resources	Professional services for data analysis and survey distribution, established relationships with local stakeholders to facilitate data gathering.
Sources of Funding	Municipal and Regional District Tax (MRDT)
Timeframe	Ongoing, with preliminary results reviewed annually and strategies adjusted accordingly.
Budget	\$10,000
Performance Measures	<ul style="list-style-type: none"> ● Amount and quality of data collected on visitor demographics, motivations, and satisfaction. ● Development of comprehensive visitor and resident profiles that inform marketing strategies and product development. ● Identification of key target markets based on collected data, leading to more focused and effective marketing efforts.

DESTINATION & PRODUCTION EXPERIENCE DEVELOPMENT | INDUSTRY DEVELOPMENT & TRAINING

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 and regenerative practices into their existing tourism products and experiences that Experience Comox Valley 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.

Tactics

Workshops	Identify knowledge gaps and priority learning needs and work with partners to deliver tailored workshops to tourism and tourism-related business owners, operators and/or managers.
Networking Opportunities	Host networking opportunities, engaging with local businesses, NGOs, and partner organizations to facilitate connections and idea sharing.

Implementation Plan

These tactics will encourage and build collaboration amongst stakeholders, businesses and partners, fostering connections and ideas for sustainable and regenerative practices throughout the Comox Valley tourism ecosystem.	
Quantifiable Objective	Collaborative tourism ecosystem with businesses implementing new sustainable practices, regenerative tourism products, and building innovative partnerships.
Rationale	Supporting the development of remarkable and sustainable experiences to enhance positioning for Comox Valley’s most appropriate consumer segments and aligning with our communities values.
Action Steps	<ul style="list-style-type: none"> ● Identify priority needs for workshop themes and objectives ● Work with partners and program presenters to develop curriculum ● Plan and execute workshops and networking events

	<ul style="list-style-type: none"> ● Survey participants to evaluate effectiveness and outcomes
Potential Partnerships	Comox Valley Chamber of Commerce, local Business Improvement Associations, Tourism Cafe, NGOs, environmental groups, neighbouring CDMOs and regional DMOs.
Resources	Professional services for program curriculum development and presentation, and partners organizations and stakeholder collaborations.
Sources of Funding	MRDT
Timeframe	Ongoing
Budget	\$5,000
Performance Measures	<ul style="list-style-type: none"> ● Number of workshops and networking opportunities hosted ● Engaged businesses and partners with Experience Comox Valley ● New sustainable and regenerative practices implemented or products offered ● Indigenous-owned tourism operators and Indigenous people working within the Comox Valley tourism economy

DESTINATION & PRODUCTION EXPERIENCE DEVELOPMENT | STAKEHOLDER ENGAGEMENT

Ongoing and continuous stakeholder engagement ensures Experience Comox Valley tactics and initiatives are informed and supported by local businesses, partner organizations, and municipal and regional staff and elected officials.

Tactics

Stakeholder Survey	An annual stakeholder survey will ask for feedback on marketing programs, effectiveness, satisfaction, and identifying key challenges facing stakeholders.
Tourism Advisory Committee	The Comox Valley Tourism Advisory Committee (TAC) will advise, review and recommend annual destination plans and budget, including MRDT Tactical Plan and Destination BC Co-op Marketing application.
Stakeholder Meetings	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.
Stakeholder E-newsletters	Email newsletters to stakeholders will share news, campaign results and upcoming opportunities and events.
Council Presentations	Annual presentations to local municipal councils and updates to CVRD Board and CAOs, to provide overview and outcomes of Experience Comox Valley campaigns, initiatives, programs and future plans.

Implementation Plan

These tactics will inform robust, inclusive and effective plans for Experience Comox Valley activities and programs.	
Quantifiable Objective	Highly engaged stakeholders, organizations and partners, working together to support Experience Comox Valley and the tourism ecosystem.
Rationale	Decisions are informed by stakeholder needs and community values to build collaboration and support of tourism in the Comox Valley
Action Steps	<ul style="list-style-type: none"> ● Continued outreach to stakeholders, businesses and partners

	<ul style="list-style-type: none"> ● Grow list of engaged tourism businesses, providing regular communication through e-Newsletters, and host Tourism Tuesdays for 1:1 meetings ● Develop and distribute survey to stakeholders ● Meet with TAC to review and discuss strategies, ideas and proposals for inclusion in Experience Comox Valley activities
Potential Partnerships	Tourism and tourism-related businesses, Comox Valley Regional District (CVRD), local municipalities, Community organizations (e.g. Comox Valley Chamber of Commerce, Downtown Courtenay BIA, Comox BIA, Cumberland BA).
Resources	E-newsletter platform (MailChimp), survey software
Sources of Funding	MRDT
Timeframe	Ongoing
Budget	\$0 <i>(covered by staff time and Industry Development & Training)</i>
Performance Measures	<ul style="list-style-type: none"> ● Email open rates and click through rates ● Tourism Advisory Committee (TAC) members are engaged and feel appreciated and heard ● Number of engaged stakeholders and meetings

DESTINATION & PRODUCTION EXPERIENCE DEVELOPMENT | EVENT AND EXPERIENCE FUND GRANT PROGRAM

The Events & Experiences Fund (EEF) grant program invests in creating or enhancing the supply of experiences, events and festivals that attract visitors to the Comox Valley and improves the Comox Valley’s competitive appeal as a preferred multi-night destination on Vancouver Island. The program encourages new events and experiences that foster interest from new product sectors and new visitor demographics, particularly in the off-peak seasons, and make meaningful contributions to the social, cultural and/or environmental well-being of the Comox Valley.

Implementation Plan

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 Objective	Support event planners, businesses and organizations in the development and implementation of new and/or enhanced experiences, products and events that attract visitors to the region.
Rationale	The program supports development, marketing and asset collection for new or enhanced events and experiences to increase awareness and appeal of Comox Valley’s cultural activities, with particular focus in the off-peak season when capacity and vacancy exists.
Action Steps	<ul style="list-style-type: none"> ● Review and refine application, program guidelines, and reporting requirements ● Develop communication plan to inform community groups, organizations and businesses of the opportunities
Potential Partnerships	Tourism Advisory Committee, community groups and membership organizations, media outlets, regional district communications department.
Resources	Website, e-newsletters, media.
Sources of Funding	MRDT
Timeframe	Spring & Fall launch/call-outs for applications.
Budget	\$50,000

Performance Measures	<ul style="list-style-type: none">● Engagement with program communications and funding applications submitted● Increase in event and experience attendance from target markers● Collaboration amongst community groups, organizations and businesses to create and develop unique tourism products that appeal to right-fit consumers
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VISITOR SERVICING | VISITOR CENTRE & VISITOR INFORMATION

Visitor Servicing provides visitors, and potential visitors, with information on things to do, places to see, and 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 also 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

Comox Valley Visitor Centre	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.
Mobile Visitor Information Kiosks	Mobile Visitor Information Kiosks provide convenient access to visitor information and resources (e.g. guides, maps, etc.) in community hub locations and community events during the peak summer season months.

Implementation Plan

Provide customized information and suggestions direct to visitors, and resources for front-of-house staff and tourism operators to improve their experience and satisfaction.	
Quantifiable Objective	Face to face interactions, email, phone and website inquiries are met with exceptional customer service, valuable information and useful resources.
Rationale	Connecting with potential visitors and those in market to promote local and unique tourism offerings, encourage geographic dispersion, and help improve overall visitor experience and satisfaction.
Action Steps	<ul style="list-style-type: none"> ● Staff training, resources and familiarization tours to improve customer service skills and local knowledge ● Utilize the annual Experience Comox Valley Guide, maps, brochures and other print materials ● Work with local BIAs, Chamber and/or municipalities to identify high-traffic areas for the summer mobile kiosk services ● Track and record all interactions and inquiries

	<ul style="list-style-type: none"> ● Monitor and evaluate effectiveness of visitor information resources
Potential Partnerships	CVRD, Chamber, BIAs, local municipalities, and tourism stakeholders
Resources	The Comox Valley Visitor Centre building (owned and operated by the CVRD), Comox Marine Services building, and mobile kiosk for visitor servicing locations. Experience Comox Valley and Visitor Centre branded materials such as banners, tents, drop cloths and swag to increase recognition and encourage engagements.
Sources of Funding	MRDT, Comox Valley Regional District
Timeframe	Ongoing, with increased staffing and visitor information servicing during peak summer travel times.
Budget	\$170,000
Performance Measures	<ul style="list-style-type: none"> ● Unique visitors and in-person interactions at Visitor Centre and mobile information kiosks ● Phone, email and website inquiries ● Visitor origins ● Distribution of visitor resources, including the Experience Comox Valley Guide, to local hospitality businesses, airport, and other tourism stakeholders

2025 MRDT Tactical Plan Budget

Appendix 2.3

Section 3: Budget for One-Year Tactical Plan

Revenues (MRDT and Non-MRDT)		Budget \$
Estimated Carry Forward from Previous Year (All Net Assets Restricted and Unrestricted)		\$1,190,000
General MRDT (net of admin fees)		\$400,000
MRDT from online accommodation platforms (OAP)		\$95,000
DBC Coop Marketing Grant		\$200,000
Local government contribution		\$382,740
Stakeholder contributions (i.e. membership dues)		\$10,000
Estimated Co-op funding (e.g. CTO; DMO-led projects)		
Grants - Federal		\$25,000
Grants - Provincial		\$25,000
Grants/Fee for Service - Municipal		
Retail Sales		\$10,000
Interest		
Other (please describe):		
Total Revenues (Excluding Carry Forward)		\$1,147,740
Expenses (MRDT and Non-MRDT)		Budget \$
Marketing		
Marketing staff – wage and benefits		\$90,000
Media advertising and production		\$100,000
Website - hosting, development, maintenance		\$10,000
Social Media organic		\$35,000
Consumer shows, events		\$0
Collateral production and distribution		\$25,000
Travel media relations		\$5,000
Travel trade		\$0
Consumer focused asset development (written content, video, photography)		\$30,000
Other (please describe): Partnership Marketing		\$60,000
Subtotal *		\$355,000
Destination & Product Experience Management		
Destination and product experience management staff – wage and benefits		\$50,000
Industry development and training		\$5,000
Product experience enhancement and training		\$0
Research and evaluation		\$10,000
Other (please describe): Events & Experiences Fund		\$50,000
Other (please describe):		
Subtotal		\$115,000
Visitor Services		
Visitor Services Wages and Benefits		\$150,000
Visitor Services Operating Expenses		\$20,000
Other (please describe): Visitor Centre Building and Maintenance		\$168,845
Subtotal		\$338,845
Meetings, Conventions, Events & Sport		

2025 MRDT Tactical Plan Budget

Staff – wages and benefits	\$0
Meetings, conventions, conferences, events, sport, etc.	\$0
Subtotal	\$0
Administration	
Management and staff unrelated to program implementation - wages and benefits	\$30,000
Finance staff – wages and benefits	
Human Resources staff – wages and benefits	
Board of Directors costs	
Information technology costs – workstation related costs (i.e. computers, telephone, support, networks)	
Office lease/rent	
General office expenses	
Subtotal	\$30,000
Affordable Housing (if applicable)	
OAP Revenue	\$200,000
General MRDT Revenue	
Subtotal	\$200,000
Other	
All other wages and benefits not included above (please describe)	
Other activities not included above (please describe): CVRD Tourism Service Costs	\$213,895
Subtotal	\$213,895
Total Expenses	\$1,252,740
Total Revenue Less Total Expenses (Surplus or Deficit)	-\$105,000
Estimated Carry Forward (Previous Year Carry Forward plus Surplus or Deficit)	\$1,085,000

Section 3: Projected Spend by Market (broad estimate) for LEISURE activities to draw visitation.

(Add more rows as needed)

Geographic Market	Total Marketing Budget by Market	% of Total \$ by Market
BC	\$230,750	65%
Alberta	\$106,500	30%
Ontario		0%
Other Canada (please specify)		0%
Washington	\$17,750	5%
California		0%
Other USA (please specify)		0%
Mexico		0%
China		0%
UK		0%
Germany		0%
Australia		0%
Japan		0%
Other International (Please specify)		0%
Total	\$355,000	100%